

FISCAL YEAR 2022 - 2026

City of Detroit



Proposed

CAPITAL AGENDA



MIKE DUGGAN
Mayor



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November 2, 2020

HONORABLE CITY COUNCIL

RE: Proposed Five-Year Capital Agenda

In accordance with provisions of the City Charter, I hereby submit to you my Administration's recommendation for capital improvements as contained in this document, the Capital Agenda, for the five-year period 2021-22 to 2025-26. The current fiscal year, along with this five-year Capital Agenda, recommends a total of almost \$1.85 billion for projects from various sources.

The 2020 Capital Agenda displays our commitment to investing in our neighborhoods and the infrastructure that supports critical City services. Due to the COVID-19 pandemic and the related revenue shortfalls, we have prudently reduced our General Fund spending on capital and blight removal. This Capital Agenda provides a path to funding our needed infrastructure and neighborhood investments without raising taxes. It also shows a long-term strategy to leverage city sources, state and federal funding, and philanthropy to make targeted investments that improve quality of life for Detroiters.

Together with City Council, we have made prudent financial decisions that have prepared us for this recession and allowed us to return to the bond market on Detroit's own credit. Through this pandemic and beyond we will make strategic capital investments that guide the long-term growth and stability of our city. We look forward to engaging with members of City Council in their review of the Capital Agenda over the next few months.

Respectfully Submitted,


Michael E. Duggan
Mayor, City of Detroit



CITY OF DETROIT
CAPITAL AGENDA
 FY 2022-2026



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CITY OF DETROIT CAPITAL FINANCIAL PLAN

INTRODUCTION

Since exiting bankruptcy, the City has made major capital investments to return City services to levels Detroiters expect and deserve. During this time, we have installed 65,000 new LED streetlights to relight the City, demolished over 21,000 dangerous vacant houses, replaced 120 buses to improve transportation service, replaced public safety vehicles to reduce Police and EMS response times, and renovated over 155 parks.

Due to the financial impacts of the COVID-19 pandemic and reduced availability of cash capital, this Capital Agenda focuses the City's bond funding on infrastructure investments that support critical services for Detroiters and neighborhood improvements that fundamentally advance Detroiters' lived environment without increasing taxes above current levels. This means that not all departmental requests will be funded. Instead this Capital Agenda prioritizes projects that promote the state of good repair for essential facilities, vehicles and IT equipment. It also continues the City's focus on improving our neighborhoods through residential rehab and demo, park improvements, greenways, and commercial corridors. This Capital Agenda is affordable within the City's newly published debt affordability limits, under which the City plans to reduce General Fund debt to allow the City to shift General Fund resources towards the Retiree Protection Fund. Our strong public-private partnerships will continue to create unprecedented financial impact and investment opportunities, with programs like the Strategic Neighborhood Fund (SNF) and the Affordable Housing Leverage Fund (AHLF) creating over \$1 billion dollars in investments into our neighborhoods.

Highlights from this Capital Agenda include:

- Continued investments in our neighborhoods, commercial corridors, and parks that will ensure that all Detroiters share in the City's growth and economic successes.
- Expanded affordable housing opportunities through the efforts to the Housing & Revitalization Department, continuing Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood.
- A continued focus on public safety and health infrastructure, including an additional mobile clinic for the Health Department and new police cars and fire engines to ensure timely and efficient responses.
- Ongoing investment in transportation, including the replacement of old buses and the construction of a new bus maintenance terminal to keep our transportation system running smoothly and on time.

The Capital Agenda has been categorized to reflect a coordinated approach to improving City services, revitalizing neighborhoods, and expanding economic growth and opportunity. These categories are:

- Neighborhood and Economic Development
- Open Spaces and Recreation
- Health and Public Safety
- Transportation
- Technology & Government Infrastructure

Neighborhood & Economic Development

Revitalizing our neighborhoods and promoting continued economic development is one of the core focuses of this Capital Agenda. The City is proposing and implementing strategies that touch every neighborhood from neighborhood plans to residential demolition and rehab to thriving commercial corridors to affordable housing. The City is also focused on economic development investments that bring jobs and employ Detroiters. The City is able to make these investments by leveraging the City's bond funds to raise philanthropic, state and federal grants.

The Neighborhood Improvement Bonds, before the voters this month, is a comprehensive plan to address vacant houses in Detroit through rehabilitation or demolition. If approved by voters, Proposal N would allow the City of Detroit to sell \$250 million in Neighborhood Improvement Bonds. This plan would preserve and renovate homes and remove other blighted homes that make our neighborhoods unsafe and lower property values across the city.

SNF and AHLF neighborhoods will be marked by design excellence and a variety of choice—in housing, in recreational assets, and in amenities. The Housing & Revitalization Department, in partnership with the Michigan Local Initiatives Support Corporation (LISC) and Invest Detroit are revitalizing neighborhoods through the restoration of existing properties and with newly built single- and multi-family homes. The City is committed to preserving all regulated affordable housing units and to ensure that wherever growth occurs it increases inclusion and reduces segregation. There will be mixed income and affordable housing throughout the City, ensuring that those who have remained in Detroit benefit from its resurgence.

SNF Phase 1 funding commitments totaled \$42 million (\$26 million in public subsidy) for three Detroit neighborhoods: Islandview/Greater Villages, Vernor/Southwest and Livernois/McNichols. SNF Phase 2 is on track to raise \$130 million for projects across seven neighborhoods: Grand River/Northwest, Warrendale/Cody Rouge, Russell Woods/Nardin Park, Campau/Banglatown, Gratiot/Seven Mile, East Warren/Cadieus,

and Jefferson Chalmers. These philanthropic commitments will allow the Funds to leverage a total of \$1 billion dollars in neighborhood investments.

The AHLF was established to achieve the City's multifamily housing strategy to preserve 10,000 existing affordable housing units and create 2,000 new affordable housing units. The affordable housing investment identified in the plan is projected at \$765 million in private equity, conventional debt, low-income housing tax credits/Michigan State Housing Department Authority equity, and \$250 million from the AHLF itself.

The City's successful partnerships with private entities will continue to be a critical component of our neighborhood-focused economic development effort through the capital plan period. A notable accomplishment in this area is the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus. The total investment in this development will be approximately \$740 million, as well as an additional \$10 million invested in the Corktown neighborhood through a Community Benefits Agreement. This \$10 million neighborhood investment by Ford will create an additional \$12.5 million in economic benefit, while the overall project is estimated to result in \$370 million in net fiscal benefits to the City. The project will create 2,500 direct, permanent jobs, 2,500 indirect jobs in Ford facilities, and 2,000 construction jobs. Since the 2018 Capital Agenda, the City has also completed economic development deals with FCA to build a new Assembly plant in Detroit to bring almost 5,000 jobs to Detroit, auto suppliers that will support the FCA plant, and with new developers of the former Michigan State Fairgrounds site for construction of an Amazon.com Inc. distribution center. As part of the Fairgrounds sale, the Detroit Building Authority and Detroit Department of Transportation will construct a replacement transit center on the fairgrounds property.

The City's partnership with the Detroit Economic Growth Corporation (DEGC) will also continue through this five-year capital plan. Projects with the DEGC and its affiliated entities include the Eastern Market Neighborhood Framework, which will create an action-oriented set of recommendations to improve the quality of life in and around Eastern Market, support economic development, and introduce environmentally sustainable infrastructure, and ongoing work to bring housing, retail and restaurant opportunities, and other amenities to the Paradise Valley District.

An exciting international project with positive impacts on Detroit will be undertaken and completed during the timeframe of this capital plan. The Gordie Howe International Bridge will land in the Delray neighborhood, resulting in one of the largest and most modern ports of entry in the United States. This new international bridge will accelerate the flow of goods and services through Detroit and help create thousands of jobs on

both sides of our border. The City has established the Bridging Neighborhoods Program to assist residents of Delray who are impacted by the construction of the bridge. This fund, along with the Community Benefits Agreement established as part of the bridge project, will provide for assistance with relocation. We will continue to partner with the State of Michigan and local stakeholders to study the feasibility and costs of noise and air pollution abatement infrastructure; comprehensive health assessments and long-term emissions monitoring; job training programs for Detroiters; and improved mobility and traffic connectivity across I-75.

The City's SNF, AHLF, and other public-private economic development investment strategies build on our existing successes and creates new, unique advantages unseen in other urban labor markets to attract new jobs and talent.

Open Spaces & Recreation

This capital agenda reflects the need to focus public infrastructure investment where it will create the greatest return: supporting the existing population and attracting new residents and businesses into revitalized neighborhoods. The City plans to continue developing and implementing projects that foster vibrant, inclusive neighborhoods across the City of Detroit.

The City will make transformative investments into recreational assets. Through the pandemic, Detroit residents have enjoyed the 155 parks that have been renovated with City bond and other funds since 2015, a vast change from 2013 when only 26 City parks were actively maintained. Parks across the City will continue to receive improvements, and in some cases expansions, with modern play equipment, safe walking paths, ample lighting, and inviting landscaping. Parks improvements will continue to be made with extensive consultation with the residents impacted by that park and its amenities. The City's commitment to open and inclusive spaces that meet the diverse needs of residents of all ages remains strong.

A number of recreation centers will also receive modernizations and improvements, ensuring they remain efficient and welcoming. Our recreation centers are the heart of many of our communities and provide not only recreational programming but also educational and skill development programs. They serve as a safe space either before or after school for many young Detroiters. So whether a resident seeks to use the internet to apply for a job, take a dance class, join a book club, or do all three, our recreation centers will continue to deliver when it is safe again to do so.

Through strong community involvement, the City has identified areas that can be transformed into greenways, including the Joe Louis Greenway, which would connect the City's neighborhoods to each other and to downtown and riverfront amenities. By

providing many methods of mobility, especially non-motorized methods via greenways, trails, and protected bike lanes, barriers to access to all City amenities will be substantially lowered.

One of the strongest drivers of neighborhood success is the availability of inclusive, exciting, and safe parks, recreation centers, and open spaces. This Capital Agenda continues to implement a plan of investment that will shape Detroit's recreational landscape for generations to come.

Health & Public Safety

To continue promoting positive health outcomes in our community, the Capital Agenda expands the City's mobile clinic fleet. The mobile clinic fleet will visit our neighborhoods and provide critical services like immunizations, STI testing and prevention, unintended pregnancy prevention, WIC enrollment, blood lead testing, needs assessments, and many other services in conjunction with community partners who work to help reduce infant mortality, drug abuse, and chronic disease.

In this plan, our Police and Fire Departments receive capital investments in vehicles, information technology, and facility improvements. The continuation of the City's fleet replacement plan will see the entire Police and Fire fleets completely replaced by the end of this plan period. A modernized and optimized public safety fleet will ensure that police officers and firefighters are able to swiftly and reliably protect the public. The replacement of the City's fire fighting fleet will ensure that we maintain our top-tier ISO certification and keep property insurance rates low.

Public safety information technology will continue undergoing an extensive modernization and replacement campaign. Everything from body cameras to servers, in-vehicle laptops to secured fiber optic cable between public safety facilities is targeted for investment. New atmospheric monitoring devices will allow our firefighters to work safely inside burning structures with reduced risk of exposure to noxious and harmful gases.

The City's firehouses will receive capital investment and repairs, allowing our first responders to operate effectively and safely within the buildings that often serve as second homes for many long shifts. Police precincts will continue to undergo the repairs and improvements that began at the start of FY2019. Additionally, the Police Department will complete its lease consolidation initiative that will see the department centralize a number of units into one new city-owned location at 1180 Oakman Avenue. This will allow the City to save funds on lease costs while simultaneously providing the Police Department sufficient new space to fully operate a number of policing units.

Finally, the City's Animal Care & Control building will receive investments to increase capacity and allow for the care of more animals in clean and humane conditions. The City remains committed to ensuring that all animals that come into its care receive quality, respectful attention.

Transportation

Investment in roads, transit, and sidewalks is critical, especially in a city as large as Detroit. This capital plan continues our transformational investment into our roads and transportation infrastructure. We seek to create a reliable transportation system that connects our residents and neighborhoods, improves public safety, and creates economic opportunity.

Roads, sidewalks, bridges, and streetscapes will receive nearly \$100 million in improvements over the course of this plan. Road quality reports and accident data will drive the investment into our road resurfacing and replacement program, along with investments into traffic control and calming efforts. City sidewalks will be replaced where needed and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The rollout of more protected bike lanes citywide will ensure sufficient access to safe, non-motorized forms of transportation.

Our public transit system is a critical component of our local economy, enabling thousands of people to move about the city every day. This four-year plan envisions an investment of almost \$300 million into our public transit infrastructure. The biggest and most impactful project is the complete rebuild of the Department of Transportation's Coolidge facility which will serve as the new central repair and maintenance center for the City's fleet of buses. This will ensure that our buses are maintained in top condition and are running reliably around the clock.

The bus fleet will also continue to be modernized and expanded over the plan period, allowing for the continued establishment of more 24-hour routes and increased bus frequency. Technology improvements in the transit system will allow riders to enjoy Wi-Fi on our buses, check the status of the next bus, and easily engage with an online customer service portal. Finally, continued improvements to our bus shelters will provide lighting and phone charging plugs and will give riders a safe and comfortable place to wait for their next bus.

Technology & Government Infrastructure

Technological advancement is continuous and the City of Detroit plans to stay at the forefront of technological innovations that will bring the most effective services to our residents and improve the efficiency of government. Investments in technology will include fundamentals like new computers and server hardware, faster network switches, and advanced cloud solutions. These technology investments will ensure that the City can continue to provide services and operate efficiently during this challenging time when many of our employees are working remotely.

Accessibility and equity will continue to be a driver of City capital planning processes, ensuring that as we improve City facilities and infrastructure, we make the necessary modifications to ensure access for persons with disabilities and persons with limited English proficiency.

Bringing assets critical to city government operations into a state of good repair remains a priority. Along with the public safety fleet, the general city fleet will be replaced and rightsized over the course of this capital plan period. City vehicles will be put into a standard operational life of five years with the goal of replacement at that time and not later. Revenues from the sale of these relatively newer vehicles will be used to continue the replacement cycle.

The Detroit Water and Sewerage Department (DWSD) will invest over \$400 million over the course of the five-year capital plan. These investments into the City's water and sewerage infrastructure will continue the City's goal of delivering safe and cost effective water and sewerage services. In furtherance of our mission to put health and safety in water delivery first, the water main replacement projects will also involve the replacement of lead service lines. Additional DWSD capital investments include water meter replacements citywide, replacement of fire hydrants, and the rehabilitation of the sewerage and stormwater infrastructure.

Investments into the City service yards begun in FY2019 will continue through this capital plan. These service yards are the hubs of City service provision, with fleet repair facilities, salt domes, and storage of heavy equipment like salt trucks, plows, dump trucks, and construction equipment. The City is also beginning the process of studying the potential savings of consolidating a number of our service yards and garages into fewer locations.

Finally, the Public Lighting Department (PLD) will continue the process of transitioning customers to the DTE electrical grid while also decommissioning old power generation and transmission assets. The Public Lighting Authority will continue to partner with PLD and the City to maintain our system of street lights.

TABLE 1. CAPITAL AGENDA PROJECT COST ESTIMATES BY CATEGORY

Category	Budget FY 2020-21	Five-Year Capital Plan					Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Health & Public Safety	\$28,786,469	\$18,295,413	\$20,835,000	\$19,114,000	\$14,528,000	\$15,348,000	\$116,906,882
Housing & Economic Development	\$56,000,000	\$71,120,000	\$71,450,000	\$66,950,000	\$53,250,000	\$0	\$318,770,000
Open Spaces & Recreation	\$75,011,433	\$53,563,404	\$10,411,283	\$30,861,283	\$7,236,283	\$24,006,283	\$201,089,967
Technology & Government Infrastructure	\$159,240,000	\$125,946,515	\$100,846,261	\$73,405,037	\$75,851,888	\$8,702,588	\$543,992,289
Transportation	\$104,861,478	\$141,035,985	\$118,574,945	\$120,955,929	\$105,223,466	\$83,203,747	\$673,855,550
Grand Total	\$423,899,380	\$409,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617	\$1,854,614,687

TABLE 2. CAPITAL AGENDA PROJECT COST ESTIMATES BY DEPARTMENT

Department	Budget FY 2020-21	Five-Year Capital Plan					Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
16 – Demo	\$46,000,000	\$47,000,000	\$55,000,000	\$55,000,000	\$47,000,000	\$0	\$250,000,000
19 – DPW	\$82,441,000	\$60,121,000	\$52,706,000	\$53,602,000	\$58,514,040	\$59,444,321	\$366,828,361
20 – DDoT	\$17,620,478	\$76,207,740	\$64,368,945	\$67,353,929	\$46,709,426	\$23,759,426	\$296,019,944
24 – Fire	\$13,827,300	\$9,945,413	\$14,015,000	\$9,414,000	\$8,128,000	\$5,928,000	\$61,257,713
25 – Health	\$1,691,026	\$900,000	\$20,000	\$0	\$0	\$20,000	\$2,631,026
31 – DoIT	\$10,034,000	\$10,380,000	\$8,965,000	\$1,215,000	\$7,680,000	\$0	\$38,274,000
34 – Parking	\$4,800,000	\$4,707,245	\$1,500,000	\$0	\$0	\$0	\$11,007,245
36 – HRD	\$0	\$10,370,000	\$0	\$0	\$0	\$0	\$10,370,000
37 – Police	\$13,268,143	\$7,200,000	\$6,800,000	\$9,700,000	\$6,400,000	\$9,400,000	\$52,768,143
43 – PDD	\$10,000,000	\$13,750,000	\$16,450,000	\$11,950,000	\$6,250,000	\$0	\$58,400,000
47 – GSD Facilities	\$3,212,000	\$3,776,515	\$1,562,261	\$7,455,037	\$1,906,888	\$602,588	\$18,515,289
47 – GSD Fleet	\$0	\$7,900,000	\$13,400,000	\$6,700,000	\$9,300,000	\$8,100,000	\$45,400,000
47 – GSD Parks	\$75,011,433	\$52,373,404	\$10,211,283	\$27,061,283	\$5,436,283	\$23,136,283	\$193,229,967
60 – 36th Court	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
72 – Library	\$0	\$1,190,000	\$200,000	\$3,800,000	\$1,800,000	\$870,000	\$7,860,000
DWSD	\$145,994,000	\$103,890,000	\$76,919,000	\$58,035,000	\$56,965,000	\$0	\$441,803,000
Grand Total	\$423,899,380	\$409,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617	\$1,854,614,687

CAPITAL PLANNING OVERVIEW

Financing the FY2022-FY2026 Capital Agenda

The Capital Agenda is revised biennially through a process that results in a five-year capital plan for the City. Prior to starting the formal capital planning process, the City must first determine the sources of funding for the period of the next plan.

This Capital Agenda relies upon the City's return to the bond market on its own to fund a portion of its public capital investments. The borrowing recommended in this Capital Agenda is affordable within the City's strengthened debt affordability limits published in September 2020. This shift back to issuing bonds is enabling the City to reprogram some prior General Fund surpluses previously dedicated to capital projects to other City funding priorities, including pandemic response, needed support for the Retiree Protection Fund, and reserves to protect against further pandemic driven revenue shortfalls.

Additional funding sources in the 2020 Capital Agenda include state and federal funds, philanthropy, and a small amount of General Fund surplus. For details on City funding sources, see Table 3.

TABLE 3. CAPITAL AGENDA PROJECT COST ESTIMATES BY FUNDING SOURCE

Funding Source	Budget FY 2020-21	Five-Year Capital Plan					Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Bonds	\$181,226,043	\$118,169,779	\$105,760,000	\$83,740,000	\$107,080,000	\$19,920,000	\$615,895,822
DWRF	\$25,100,000	\$20,600,000	\$12,500,000	\$0	\$0	\$0	\$58,200,000
DWRF/I&E	\$4,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$6,000,000
Federal/State Grants	\$66,511,478	\$145,835,255	\$127,002,206	\$140,274,966	\$84,508,354	\$84,234,335	\$648,366,594
Funds from Operations	\$0	\$1,190,000	\$200,000	\$3,800,000	\$1,800,000	\$870,000	\$7,860,000
General Fund Capital	\$5,800,000	\$6,436,283	\$3,936,283	\$436,283	\$436,283	\$436,283	\$17,481,413
I&E	\$55,688,000	\$38,745,000	\$42,419,000	\$52,835,000	\$51,965,000	\$0	\$241,652,000
I&E/Bond	\$56,607,000	\$28,445,000	\$10,500,000	\$5,200,000	\$5,000,000	\$0	\$105,752,000
Philanthropy	\$25,466,859	\$26,540,000	\$0	\$18,300,000	\$0	\$17,700,000	\$88,006,859
Solid Waste Fund	\$0	\$4,900,000	\$4,600,000	\$3,700,000	\$1,300,000	\$3,700,000	\$18,200,000
SRF/Bond	\$3,000,000	\$14,600,000	\$11,500,000	\$0	\$0	\$0	\$29,100,000
Street Fund	\$0	\$3,000,000	\$3,700,000	\$3,000,000	\$4,000,000	\$4,400,000	\$18,100,000
Grand Total	\$423,899,380	\$409,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617	\$1,854,614,687

Debt Financing

The City adheres to a Debt Issuance and Management Policy that establishes the conditions for debt issuance and management (see Appendix A). In September 2020, the policy was strengthened by adding debt affordability limits and requiring the tracking of certain debt metrics to inform decision-making when considering the long-term impact of issuing new debt. The policy specifies that long-term debt can only be used for capital purchases, construction, demolition, rehabilitation and other legally-permitted uses and as identified through the City's capital improvement/budget processes. Long-term debt cannot be used to finance current operations.

In October 2018, the City Council authorized the issuance of \$255 million in Unlimited Tax General Obligation (UTGO) bonds. The voters authorized these bonds through the ballot proposal process in prior elections. Since then, the City has issued two series of bonds from this authorization, with the first being in December 2018 in the amount of \$135 million and the second in October 2020 in the amount of \$80 million. These bond proceeds have been and continue to be used to fund projects identified in the City's Capital Agenda. The City expects to issue the remaining \$40 million in authorization.

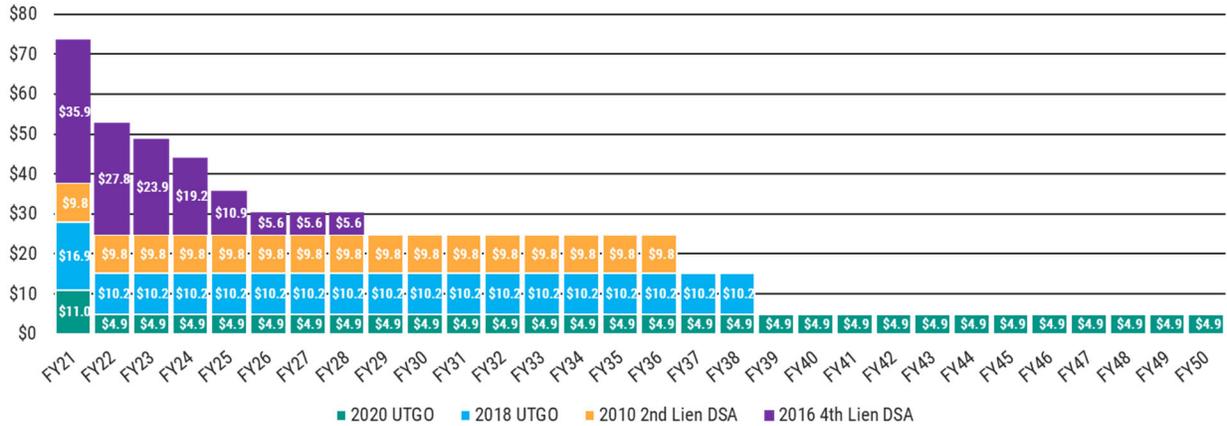
Due to its improved financial position since its 2014 exit from bankruptcy, the City successfully reentered the capital markets on its own credit in 2018. The City sold both the 2018 Series and the 2020 Series of UTGO bonds on its own credit. The City's current General Obligation credit ratings with Moody's and S&P are Ba3 and BB-, respectively, as of October 2020. The City's updated Debt Issuance and Management Policy metrics are aligned with the rating agency metrics to facilitate future improvements in credit ratings.

UTGO bonds are an important method for funding our Capital Agenda priorities because they allow the City to fund projects that previously would have required the use of General Fund surpluses. It also allows the City to do long-term strategic capital planning.

UTGO debt is repaid from a dedicated debt service millage. State law allows the city to levy a debt service millage on certain real and personal property to meet annual interest and principal obligations. The outstanding UTGO debt service is declining substantially over the next several years, as shown in the graph below, which provides capacity for future borrowings.

UTGO Debt Service (as of 10/30/2020)

Debt Service Fund
(\$ in millions)



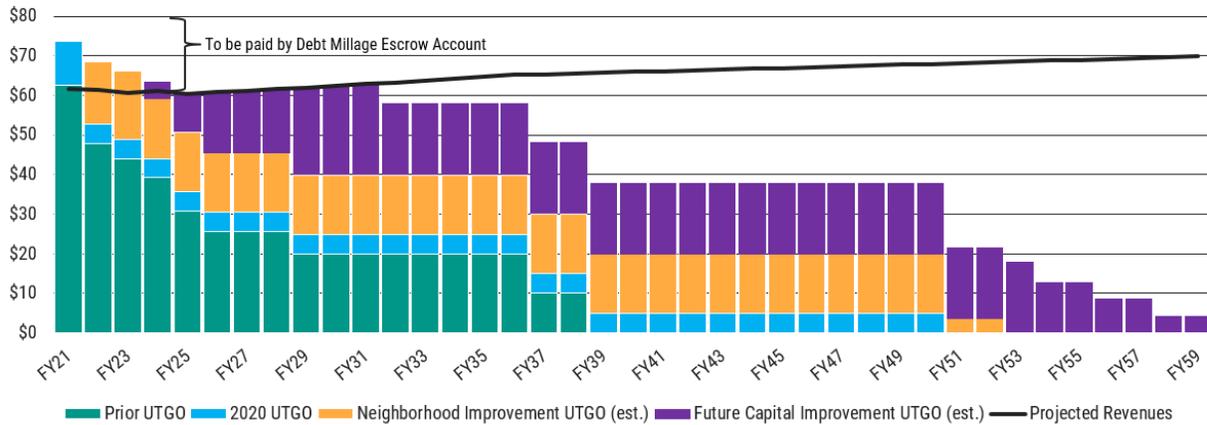
After exhausting remaining voter authorization, future capital projects will require the city to seek additional authorization. The process to seek voter approval and ultimately sell UTGO bonds involve:

- Identify project for funding during the annual Capital Budget Development
- Determine the need for additional voter authorization and develop bond proposal language
- City Council approval of bond ballot language and a resolution to sell bonds
- Voter approval received

In July 2020, the City Council certified a ballot proposal and bond authorizing resolution for the issuance of up to \$250 million in UTGO bonds for the purpose of paying the costs of neighborhood improvements in the city through property rehabilitation, demolition, and other blight remediation activities. This ballot proposal will be presented to the voters at the November 3, 2020, election. If the voters approve the ballot proposal, the City plans to issue the first series of UTGO Neighborhood Improvement Bonds in the amount of \$175 million in FY2021. Projections show continued capacity for these capital investments without raising the current debt millage levy, as shown in the graph below.

UTGO Debt Service (Projected with Planned Future Issuances)

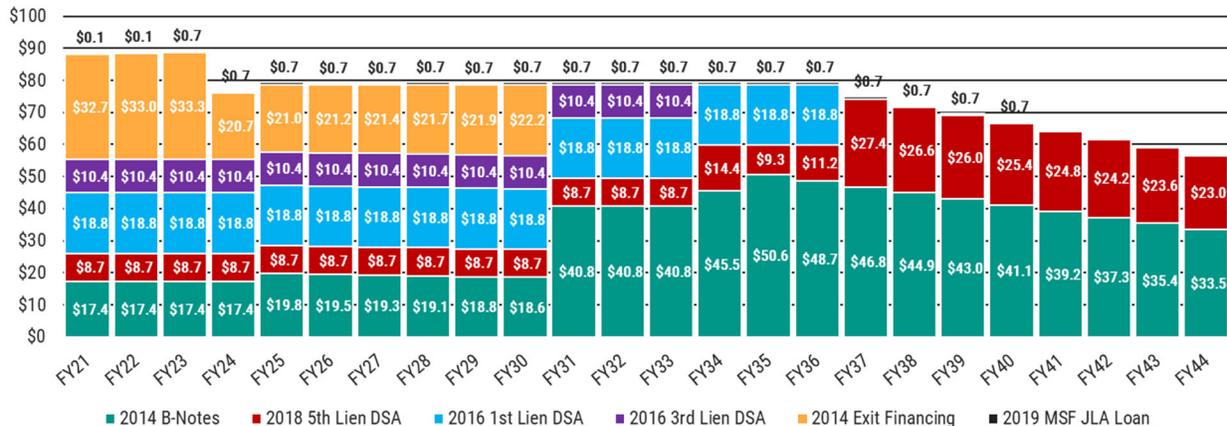
Debt Service Fund
(\$ in millions)



The following graphs show the City’s debt service for Limited Tax General Fund (LTGO) bonds, Michigan Transportation Fund (MTF) bonds, Housing and Urban Development (HUD) Notes, and Public Lighting Authority (PLA) bonds. The LTGO bonds provided funds for settlements with creditors and reinvestment projects after the City’s bankruptcy and are primarily repaid from the General Fund. The MTF Bonds provided funds for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951. The HUD Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City’s federal Community Development Block Grants. The PLA Bonds provided funds for street light improvements and are repaid from a \$12.5 million annual allocation from the City’s Utility Users Taxes per PA 100 of 1990, as amended by PA 393 of 2012.

LTGO Debt Service (as of 10/30/2020)

General Fund and Enterprise Funds*
(\$ in millions)

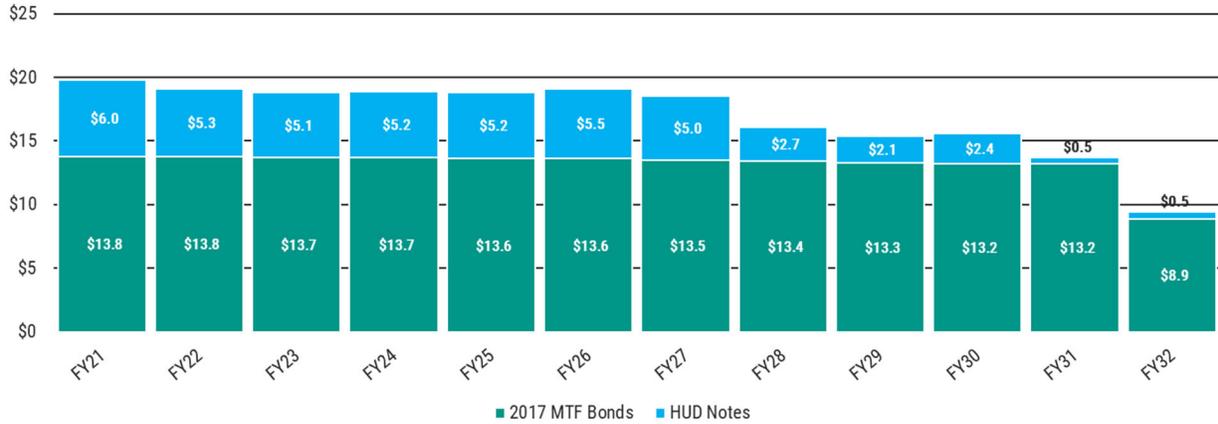


* 2014 B-Notes are split approximately 80% General Fund and 20% Enterprise Funds

** MSF JLA Loan debt service assumes drawdowns occur as scheduled

MTF Bonds and HUD Notes Debt Service
(as of 10/30/2020)

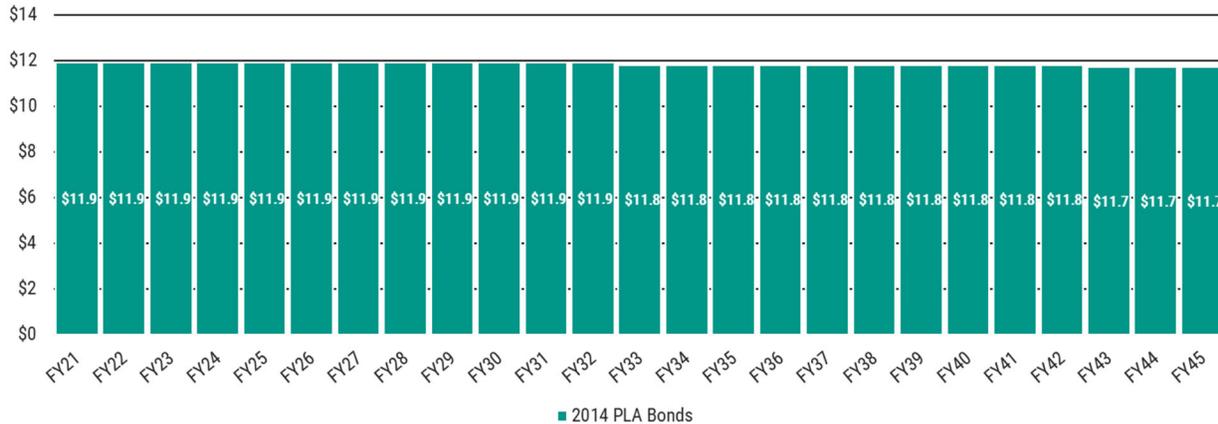
Street Fund and Block Grant Fund
(\$ in millions)



* MTF Bonds debt service assumes drawdowns occur as scheduled

Public Lighting Authority Debt Service
(as of 10/30/2020)

Public Lighting Authority
(\$ in millions)



DWSD uses separate debt financing, repaid by revenues from rate payers, to support its ongoing capital improvement program. The DWSD Capital Improvement Plan is subject to approval by the Board of Water Commissioners, and the Great Lakes Water Authority issues bonds to fund the DWSD projects in the plan.

External Sources

As is the case with other cities, Detroit receives revenue transfers, through grants and aid, from the federal and state governments. Often that money compensates for required investments, improvements, and regulations imposed or mandated by them. Detroit also receives a substantial amount funding each year via grant awards from private sector entities such as foundations and corporations.

Intergovernmental Grants & Aid

The City receives a number of categorical, matching and formula-driven grants; many are used for operating purposes, some are for capital projects. Federal aid can flow directly to the city of Detroit; some gets passed through various State of Michigan departments. Large capital grants coming to Detroit are for transportation, streets, roads and traffic signals, tree removal, private and public housing, safety and security equipment, and community development.

Philanthropy

The City continues to be successful in seeking grant awards from a variety of foundations and corporate sources. These grants have funded park improvements and other open space initiatives. Additionally, public-private partnerships have been utilized for neighborhood revitalization, economic development, housing, planning, transit, public safety, health, and workforce development initiatives. In FY20, the City anticipates leveraging its new UTGO bond proceeds, General Fund surplus, and road bond funds to bring greater philanthropic investment into Detroit's neighborhoods.

CAPITAL PLANNING PROCESS

The capital planning process begins with a project submission period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic, prioritized manner, and to submit their capital investment proposals for funding consideration. Departments may utilize both internal assessments and external constituent requests to develop their capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information to help City officials conduct their respective evaluations. A final evaluation of the projects will be conducted by the Office of the Mayor to ensure alignment with Administration priorities. At this time, departments may be required to submit additional information.

Project proposals must also account for any impacts on the City's operating budget. Such proposals are subject to additional review to determine the anticipated effect on personnel, maintenance, utilities, and supply costs, as well as expected changes in service demand or delivery of departmental programs. It is generally assumed that certain types of projects, such as HVAC system upgrades and window replacements, will provide operating budget savings as a result of improved energy efficiency.

To ensure regular review and supplementation as the future unfolds, the City established a Capital Projects Team in the Office of Budget, as well as a Facilities Steering Committee, a Vehicle Steering Committee, and an Infrastructure Coordinating Committee.

The Facilities Steering Committee will develop a Facilities Master Plan that will rightsize the city's total footprint; bring the City's facility inventory into a state of good repair; avoid investments into assets that the City is likely to vacate; and set the long-term strategic direction that helps to leverage other City resources.

The Vehicle Steering Committee has developed the City Fleet Rightsizing and Replacement Plan that guides the City's acquisitions of new vehicles and the replacement of existing vehicles that have reached the end of their useful life. Through this Committee, the City will ensure that the City fleet is sized appropriately based on true departmental and service provision need, as well as standardize the fleet to reduce operating costs.

The Infrastructure Coordinating Committee ensures that infrastructure investments are scheduled and implemented in ways that are complementary to other necessary infrastructure investments. For example, when the Department of Public Works intends to replace a stretch of roadway, it will work with the Detroit Water and Sewerage Department and the Public Lighting Authority to ensure that any investments planned by these respective entities are undertaken while the road surface is already removed.

The Capital Agenda and the Capital Budget

It is important to note that the Capital Agenda is not a budget; it is strategic document laying out a vision and roadmap. While it forecasts the City's capital needs, establishes the capital investment priorities, and identifies anticipated capital funding sources, the Capital Agenda does not itself appropriate funds or otherwise authorize expenditures.

The Capital Agenda does, however, inform the City's annual capital budget and four-year financial plan. The projects listed in the first two years of the Capital Agenda are generally anticipated to form the basis of the City's capital budget for the two subsequent fiscal years. Projects listed in the later years of the plan are not guaranteed funding due to the possibility of capital priority realignments. The regular revision process ensures that projects in the later years are reevaluated and reprioritized as needs require.

The first task of a Capital Agenda is to identify the capital needs of the City. The second task is to identify, to the extent possible, the potential financing sources. Because the Capital Agenda is a roadmap document that looks into the future, not all funding sources can be fully identified today. The capital planning process has prioritized the identified needs to fit within currently identified funding sources, which means that Detroit has identified infrastructure needs for which a funding source is not yet identified. However, this Capital Agenda, and the planning process underlying it, ensures that Detroit is ready with capital projects to immediately take advantage of any funding opportunities that arise over time.

Capital Assets and Projects

Capital assets, tangible or intangible, are long-lived and acquired or constructed over many years. They include assets ranging across parks, community spaces, transportation infrastructure, government information technology, buildings, water and sewer infrastructure, and more. This strategic framework integrates modernization, safety and accessibility, improved service delivery, and economic development opportunities to set the priorities for investment into these assets.

Capital projects are those that provide a public benefit by constructing or improving an asset that will be in service for many years. Many of the projects in this Capital Agenda will shape the physical landscape of Detroit far into the future and will enable the City to engage in urban redevelopment strategies that create vibrant and inclusive neighborhoods, grow our burgeoning small business community, and increase access to opportunity for every resident.

Capital Asset Improvement Categories

All proposed capital investments are assigned to four strategic improvement categories based on their primary impact on the City's capital assets. The categories are:

- **State of Good Repair** – the capital investment will bring the asset to an industry-standard maintenance condition under which the asset is safe and reliable, with systems performing longer than its original useful life. To maintain this state, residual life is assessed against repair costs.
- **Replacement** – the capital investment will result in the retiring of an existing asset and its replacement by a new asset that is substantially similar though possibly more modern or enhanced.
- **Program Expansion** – the capital investment will expand the functionality of an existing asset or replace an existing asset with a new asset with expanded functionality. In either case, functions not currently being performed would now be possible.
- **Contraction** – these capital projects allow for the decommissioning of existing assets, whether through deconstruction, disassembly, or mothballing, or for the consolidation and transfer of operations to another location. In either case, the result is the contraction of the City's overall asset footprint.

CAPITAL PLANNING TIMELINE

Due to the disruptions caused by the coronavirus pandemic, the 2020 Capital Agenda development process was highly compressed to a one-month period, instead of the traditional six months.

WORKFLOW	TIMELINE
Capital Submissions: updates to strategic plans, proposals, descriptions of assets, and recent capital projects	October 2
Analysis of agency information gaps & resolution of any questions; drafting of document as each department finalized	October 2-23
Draft review	October 23-28
Capital Agenda to City Council	November 1

Housing & Economic Development

DETROIT DEMOLITION DEPARTMENT

Detroit Demolition Department

Agency Mission

The mission of the Detroit Demolition Department is to promote the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures.

The Detroit Demolition Department employs a team of 35 staff that collectively:

- Work with all relevant City departments, agencies, and stakeholders to identify and strategically prioritize demolition targets;
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services;
- Coordinate/Manage/Oversee all necessary pre-demolition due diligence, including but not limited to the survey and inspection of properties for hazardous or regulated materials;
- Coordinate/Manage/Oversee all demolition activities, including but not limited to the abatement of hazardous/regulated materials and backfill and grading of properties;
- Respond to internal and external inquiries related to Departmental activities
- Work with all relevant City departments to recover costs associated with the demolition of structures on privately-owned property.

The agency goals are:

- Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets;
- Demolish at least 100 structures per month on average.

PROPOSED FOUR-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Demolition	Demolition production costs, which include contracts for services and equipment costs related to the Neighborhood Improvement Plan.	\$177,000,000	Contraction	FY2021- FY2025	Bonds*
Rehabilitation	Clean out and secure salvageable homes.	\$73,000,000	Program Expansion	FY2021- FY2025	Bonds*

*Subject to voter approval of Proposition N on September 3, 2020.

Department 16 – Detroit Demolition Department

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Demolition*	N	O	NOI	NSI	Bonds	Neighborhood Improvement	\$ 32,000,000	\$ 32,000,000	\$ 40,000,000	\$ 40,000,000	\$ 33,000,000	\$ -	\$ 177,000,000
Rehabilitation*	N	P	NOI	NSI	Bonds	Neighborhood Improvement	\$ 14,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 14,000,000	\$ -	\$ 73,000,000
Total							\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000

*Subject to voter approval of Proposition N on November 3, 2020.

Funding Source Summary							
Bonds	\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000
	\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000

Proposed Authorization Summary							
Neighborhood Improvement	\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000
	\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

HOUSING AND REVITALIZATION DEPARTMENT

Housing and Revitalization Department

AGENCY MISSION

The mission of the Housing and Revitalization Department (HRD) is to finance, underwrite, and administer housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City's partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensuring that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, development, and management of the City's housing policy and U.S. Department of Housing and Urban Development entitlement funding. HRD makes strategic investments in the City's existing housing stock and new development to ensure long-term population and physical growth of Detroit.

The department's activities are implemented through six divisions:

- **Housing Underwriting Division** invests the City's HOME, CDBG, and other housing resources to create new affordable single-family and multifamily developments, and also manages the City's efforts to end homelessness.
- **Programmatic Underwriting Division** invests federal entitlement funds into operating organizations and City departments that create results in Detroit neighborhoods and make capital improvements in City commercial and residential districts.
- **Public-Private Partnerships Division** leverages both public and private funds to strategically transform neighborhoods with high city ownership into neighborhoods that have mixed-income and mixed-use developments.
- **Policy and Implementation Division** creates development and policy initiatives. The initiatives are geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market. Additionally, the Division looks for opportunities for Detroit immigrants.
- **Real Estate/Special Projects Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.
- **Administration and Finance Division** leads process in the department and ensures compliance with federal, state, county, local, and grantor regulations.

Strategic Priorities

The Housing and Revitalization Department works to the following goals:

- Increase housing production (new and rehabilitated housing).
- Revitalize neighborhoods.
- Preserve both expiring affordable housing and historic housing resources.
- Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
- Retain current Detroiters and attract new residents, including immigrant communities.
- Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters
- Invest in the service providers and housing designed to end homelessness.
- Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
- Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
- Create affordable housing opportunities.

Descriptions of Assets

The Housing and Revitalization Department does own or maintain any capital assets.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program: Roof Replacements	Focus HOPE	\$136,200	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program: Commercial Façade Improvements	Jefferson East – Norman G’s Building	\$258,161	Completed	2016	CDBG Funds
	Jefferson East – Kresge Building	\$362,249	Completed	2016	CDBG Funds
	Eastern Market- Shed 6	\$340,000	Completed	2016-2017	CDBG Funds
Public Facility Rehab Program: Electrical/Mechanical Improvements	Liberty Temple	\$205,000	Completed	2015-2016	CDBG Funds
	PW Community Development	\$75,000	Completed	2015	CDBG Funds
	Detroit Hispanic Development Corp	\$100,000	Completed	2016	CDBG Funds
	Elmhurst Home, Inc.	\$265,000	Completed	2015-2016	CDBG Funds
	Elmhurst Home, Inc.	\$240,000	Pre-Development	2017	CDBG Funds
	Matrix Human Services (electrical, ADA compliance)	\$186,649	Pre-Development	2018	CDBG Funds
	Southwest Solutions	\$127,500	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program: Park Improvements (includes Land Assembly)	Recreation Center Improvements	\$2,006,717	Completed	2013	CDBG Funds
	GSD Park Improvements	\$141,313	Completed	2013	CDBG Funds
	Public Park Improvements	\$1,000,000	Completed	2014	CDBG Funds
	Jane Lasky Park Improvements	\$500,000	Under Construction	2016	CDBG Funds
	Dad Butler Park Improvements	\$135,000	Under Construction	2016	CDBG Funds
Public Facility Rehab Program: ADA Compliance	Detroit Central City Community Mental Health (mechanical, elevator repair, ADA compliance)	\$74,631	Completed	2016	CDBG Funds
	Southwest Solutions	\$100,000	Completed	2016	CDBG Funds
	Franklin Wright Settlement (Interior)	\$240,000	Pre-Development	2017	CDBG Funds

	LASED	\$200,000	Pre-Development	2017	CDBG Funds
	Matrix Human Services (ADA compliance, Mechanical)	\$200,000	Pre-Development	2018	CDBG Funds
	Northeast Guidance Center	\$143,650	Pre-Development	2018	CDBG Funds
	Operation Get Down	200,000	Pre-Development	2019	CDBG Funds
Public Facility Rehab Program: Parking Lot Improvements & Stormwater Mitigation	Eastside Community Network	\$55,303	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program: Other	Carpenters & Millwrights Union Training Facility – Utility Relocation Design	\$40,425	Complete	2020	General Fund
Affordable Housing Preservation Projects	Saint Rita Apartments	\$1,324,421	Complete	2016	HOME, Other
	Pablo Davis		Complete		
	Roberts III		Complete		
	Mohican Regent – Lifebuilders	\$460,000	Complete	2019	CDBG Funds
	Himelhoch		Under Construction		
	River Terrace	\$3,292,500	Completed	2018	HOME
	Friendship Meadow Apartments		Pre-Development		
	3104 Woodbridge		Pre-Development		
	Peterboro/COTS	\$3,075,000	Under Construction	2017	HOME, CDBG, AHDP
	Trenton Properties		Pre-Development		Other
	Bonita Lots		Pre-Development		Other
	University Meadows	\$1,540,000	Under Construction	2016	HOME
	Savannah Wilshire		Pre-Development		
	Marwood Apartments	\$2,265,000	Pre-Development	2016	HOME, CDBG
	Northlawn Gardens	\$3,280,000	Pre-Development	2018	HOME, CDBG
New Affordable Housing Units & Neighborhood Development	Clay Apartments	\$2,400,000	Complete	2018	HOME, CDBG
	Hartford Village	\$1,700,000	Complete	2015	HOME, NSP, Other
	Art Center Townhomes		Complete		

	City Modern – Senior Affordable		Complete		Land Sale
	Fitzgerald – Fitz Forward	\$1,760,000	Complete	2016	CDBG, Other
	Gratiot Central Commons		Complete		
	City Modern – Market for Rent		Under Construction		Land Sale
	City Modern – For Sale		Under Construction		Land Sale
	655 W. Willis		Under Construction		Land Sale
	Parker-Durand	\$1,500,000	Under Construction	2018	HOME, Other
	Gardenview Estates	\$600,000	Completed	2016	HOME, Other
	Kercheval East (Decamp & Priester)		Under Construction		
	St. Charles Lofts		Under Construction		
	Osborne Rehabs		Pre-Development		Other
	Bagley & 16 th RFP		Pre-Development		Land Sale
	Holcomb School Adaptive Reuse		Pre-Development		Land Sale
	Transfiguration School	\$2,150,000	Pre-Development	2019	HOME, CDBG
	Mack Alter	\$1,775,366	Pre-Development	2017	HOME, CDBG
	112 Edmund		Pre-Development		Land Sale
	Douglass Site	\$900,000	Pre-Development	2018	CDBG, Other
	801 Virginia Park RFP (formerly Hope Hospital)		Pre-Development		Land Sale
	150 Bagley		Pre-Development		
	Benjamin O. Davis Veteran’s Village		Pre-Development		
	Wigle Site – Midtown West	\$500,000	Pre-Development	2018	CDBG, Other
	Queen Lillian		Pre-Development		Other
	245 Lincoln (Woodbridge Crossings)		Pre-Development		
	Brush & Watson	\$2,100,000	Pre-Development	2018	HOME, CDBG, Other
	Midtown Square		Pre-Development		

	Lee Plaza	\$600,000	Pre-Development	2018	General Fund
	Marlborough Apartments	\$3,600,000	Under Construction	2016	HOME, CDBG, Other
	La Jolla Gardens	\$2,500,000	Pre-Development	2019	HOME, Other
	The Anchor at Mariners Inn	\$1,500,000	Pre-Development	2019	CDBG Funds
	Left Field	\$1,000,000	Pre-Development	2020	HOME
	Rev. Jim Holley Residences	\$2,000,000	Pre-Development	2020	HOME
	Brush House		Pre-Development		Land Sale
	Brush 8		Pre-Development		Land Sale
	Ruth Ellis Center	\$1,000,000	Pre-Development	2018	CDBG Funds
	7850 E. Jefferson	\$3,100,000	Pre-Development	2019	HOME
Homebuyer & Down Payment Assistance	Brightmoor	\$450,000	In Progress	2018	CDBG Funds
	Gratiot McDougal	\$375,000	In Progress	2017	CDBG Funds
	Cinnaire	\$476,000	In Progress	2019	CDBG Funds
	Bridges to Homeownership	\$332,000		2016	CDBG Funds

Proposed Five Year Capital Plan

Affordable Housing

The preservation and creation of affordable housing is the cornerstone of our growth strategy. Affordable housing offers housing stability for the city’s lowest-income residents and provides housing options to households at a range of incomes in all neighborhoods.

I. Multi-Family

HRD has worked to preserve and develop 12,000 affordable housing units in Detroit from 2018 – 2023, with a total investment of approximately \$765 million.

Goal 1: Preserve Existing Affordable Housing

Preserve the affordability of 10,000 units of multifamily housing by 2023 to retain quality affordable housing options for residents, and use all available tools to prevent the loss of quality unregulated affordable multifamily housing. Preserving the existing stock of affordable housing, comprised of both regulated and naturally occurring affordable housing (NOAH), will help retain affordable housing options for residents and provide the opportunity for Detroiters of all incomes to remain in Detroit. The City will achieve its preservation goals by tracking the stock of affordable housing, training property owners in preservation methods, maintaining and extending rental subsidies when possible, and targeting recapitalization efforts to units that are reaching the end of their affordability requirement.

Goal 2: Develop New Affordable Housing

Produce 2,000 new affordable multifamily housing units by 2023, equivalent to 20% of projected overall multifamily housing development. The production of new affordable housing will expand the supply of quality housing in Detroit and promote long-term community revitalization and economic diversity. As part of this goal, the City will target production of units for low-income residents, focusing on units affordable to households earning up to 60% of AMI. Towards this goal, the City will leverage public land to encourage affordable housing development and target supportive housing to address chronic homelessness.

II. Single Family

HRD is working with the Detroit Land Bank Authority and Bridging Neighborhoods program to develop a strategy focused on ensuring that single-family housing is available and accessible to Detroiters. Implementation of this strategy will lead to investments in the Detroit’s single-family housing stock through repairs and rehabilitations of existing structures, and limited construction of new homes.

The single-family strategy seeks to make Detroit’s housing stock more resilient to economic variability. If successful, this strategy should result in an increase in quality of the housing stock and fewer new vacant homes.

Sites for Preservation, new construction and single rehabs have not been identified.

Projects expected to receive grant funds (CBDG, Home, Other) during the first fiscal year of this capital plan period:

PROJECT	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Marlborough-JEI	Rehab of 2 apartment buildings totaling 23 units, 13 of which are affordable	\$2,200,000	State of Good Repair	FY2022	Federal/State Grants
Holcomb School	Senior Housing Co-Op 32 units	\$970,000	State of Good Repair	FY2022	Federal/State Grants
Wigle Site – Midtown West	New construction mixed-use project with 285 residential units and 7,000 SF retail, with City investment into new park and street grid	\$350,000	Program Expansion	FY2022	Federal/State Grants
Douglass Site	22 acre site providing over 800 mixed-income units along with commercial, retail, and public space components	\$900,000	Program Expansion	FY2022	Federal/State Grants
Brush & Watson	Approx. 180 units with 50% of units made affordable to those making 30 – 80% AMI. Will also include 8,500 SF retail space and one level of underground parking.	\$2,100,000	Program Expansion	FY2022	Federal/State Grants
Greater Detroit Hospital (Carpenter Apartments)	Demo of existing structure and new construction multi-family building including 49 units. 100% affordable.	\$1,500,000	Program Expansion	FY2022	Federal/State Grants

NSO/Healthy Housing Center	Multi-family new construction infill on city-owned property. 42 units. 100% affordable. Permanent supportive housing and related uses.	\$1,900,000	Program Expansion	FY2022	Federal/State Grants
Brush Park Infrastructure	Upgrading of Brush Park electrical infrastructure to serve new demand we are bringing to the neighborhood.	\$450,000	Program Expansion	FY2022	Federal/State Grants

Department 36 – Housing & Revitalization Department (HRD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total	
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Marlborough - JEI	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Holcomb School	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000
Wigle Site - Midtown West	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Douglass Site	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Brush & Watson	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Greater Detroit Hospital (Carpenter Apts)	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
NSO/Healthy Housing Center	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Brush Park Infrastructure	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total							\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000

Funding Source Summary							
Federal/State Grants	\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000
	\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000

Proposed Authorization Summary							
	\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000
	\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

PLANNING AND DEVELOPMENT DEPARTMENT

Planning and Development Department



AGENCY MISSION

The mission and vision of the Planning and Development Department (PDD) is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust.

Strategic Priorities

Improve Detroit’s neighborhoods for existing residents *and* promote population growth and density.

- Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant and walkable neighborhoods
- Dramatically improve the physical condition of our commercial corridors in order to attract the new businesses and pedestrian traffic.
- Improve existing parks and develop new, well-designed open spaces
- Support residential, retail and mixed-use developments that serve all income levels.
- Develop great open spaces by improving existing parks; support the development of a greenway network.
- Leverage Detroit’s existing historic buildings to jumpstart neighborhood revitalization
- Maintain high design standards for developments throughout the city.
- Actively support reliable and frequent transit and alternative transit modes.
- Maintain master planning process as outlined in the Michigan Planning Enabling Act.

Guidelines

Our work adheres to these principles:

- **Everyone** is welcome in our city.
- We will **not** support development if it displaces current Detroit residents.
- Those who stayed **will** have a voice.
- Through intensive community engagement, planning is an inclusionary, consensus-driven process—something that is done *with* the neighborhood and not *to* the neighborhood.
- A localized and incremental approach, through the use of pilot programs and demonstrations.
- We will use place-based programs that foster a localized and incremental planning approach.
- Work extensively with partner departments (GSD, DPW, etc.) to develop and implement neighborhood plans.

DESCRIPTIONS OF ASSETS

Planning & Development does not currently own or operate any capital assets.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Neighborhood Framework Plans – Phase 1 Planning	Complete neighborhood planning studies, developed specific project-based action	Planning phase Complete	Bonds

	plans, move projects into implementation. <ul style="list-style-type: none"> • Livernois/McNichols • Islandview/Greater Villages • Southwest/West Vernor • Grand River/Northwest • East Riverfront 	Implementation phase underway	
Neighborhood Framework Plans – Phase 1 Implementation	Implement the various projects developed in each Phase 1 framework plan	Implementation underway in multiple projects	Various sources dependent on the project
Neighborhood Framework Plans – Phase 2 Planning	Complete neighborhood planning studies, developed specific project-based action plans, move projects into implementation. <ul style="list-style-type: none"> • Jefferson Chalmers • Russell Woods/Nardin Park • Campau/Banglatown • Eastern Market • Warrendale/Cody Rouge (near completion) 	Planning complete in four Phase 2 plans	Bonds
Neighborhood Framework Plans – Phase 2 Implementation	Implement the various projects developed in each Phase 2 framework plan	Implementation underway in multiple projects	Various sources dependent on the project
Neighborhood Framework Plans – Phase 3 Planning	Phase 3 Neighborhood Plans include: <ul style="list-style-type: none"> • Greater Corktown • Delray • Gratiot/Seven Mile • East Warren/Cadieux 	Planning process nearing completion	Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

In addition to developing and implementing plans for additional neighborhoods, PDD’s primary long-term goal is to achieve visible improvements in the planned areas of the first waves of neighborhood plans. Specifically this will include:

1. Increased population and density
2. Improved commercial corridors, reflected in increased retail activity, more active storefronts and lower commercial vacancy rates
3. More affordable and mixed-income housing
4. Measurable increase in walkability and bikeability
5. Higher public perception of the planned neighborhoods
6. An increase in trust in city planning processes

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Neighborhood Framework Plans: Phase 3 Implementation	Phase 3 Neighborhood Plans include: <ul style="list-style-type: none"> • Greater Corktown • Delray • Gratiot/Seven Mile • East Warren/Cadieux 	\$40,000,000	Program Expansion	FY2021-FY2024	Federal/State Grants
Neighborhood Framework Plans: Phase 4 Planning	Continue to develop Neighborhood Framework Plans <ul style="list-style-type: none"> • North End • Greater Conner Creek (FCA) • Chadsey/Condon • West Side Plan • I-375 Land Use Plan 	\$1,500,000	Program Expansion	FY2022	Federal/State Grants
Neighborhood Framework Plans: Phase 5 Planning	Continue to develop Neighborhood Framework Plans at a rate of 3-4/year through 2025	\$5,000,000	Program Expansion	FY2022-FY2025	Federal/State Grants
Commercial Corridors - City Asset Stabilization and Activation	Partial rehab and/or stabilization of key properties identified through the Neighborhood Framework Plans; Properties would be marketed for sale to advance Commercial Corridor activation strategy	\$3,000,000	State of Good Repair	FY2022-FY2023	Bonds*
School Repurposing	Mothball or stabilize key vacant school assets in preparation for future investment or redevelopment.	\$1,500,000	Contraction	FY2022-FY2026	Bonds*
Joe Louis Greenway	Land use plan for areas surrounding the Joe Louis Greenway	\$1,000,000	Program Expansion	FY2022	Bonds**
Rouge River Greenway Planning	Plan the proposed greenway in northern and southern phases	\$400,000	Program Expansion	FY2023-FY2024	Bonds*
Land preparation	Land preparation for future development projects.	\$6,000,000	State of Good Repair	FY2022-FY2026	Bonds*
Truck Route Identification	Help determine routes for commercial trucking to minimize noise and air pollution exposure for residents	TBD	Program Expansion	FY2022-FY2026	Federal/State Grants

*New voter authorization will be required to issue bonds to fund these projects.

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 43 – Planning & Development Department (PDD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Neighborhood Framework Plans – Phase 3	N	P	NOI	NSI	Federal/State Grants		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 40,000,000
Neighborhood Framework Plans – Phase 4	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Neighborhood Framework Plans – Phase 5	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 5,000,000
Commercial Corridors – City Asset Stabilization & Activation	N	P	NOI	NSI	Bonds	Neighborhood & Economic Development	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
Schools Repurposing	N	P	NOI	NSI	Bonds	Neighborhood & Economic Development	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
Joe Louis Greenway – Land use plan	N	P	NOI	NSI	Bonds	Recreation & Cultural Assets	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Rouge River Greenway Planning	N	P	NOI	NSI	Bonds	Recreation & Cultural Assets	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 400,000
Industrial Land Preparation & Rehabilitation	N	P	NOI	NSI	Bonds	Neighborhood & Economic Development	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 6,000,000
Total							\$ 10,000,000	\$ 13,750,000	\$ 16,450,000	\$ 11,950,000	\$ 6,250,000	\$ -	\$ 58,400,000

Funding Source Summary							
Bonds	\$ -	\$ 1,000,000	\$ 5,200,000	\$ 700,000	\$ 5,000,000	\$ -	\$ 11,900,000
Federal/State Grants	\$ 10,000,000	\$ 12,750,000	\$ 11,250,000	\$ 11,250,000	\$ 1,250,000	\$ -	\$ 46,500,000
	\$ 10,000,000	\$ 13,750,000	\$ 16,450,000	\$ 11,950,000	\$ 6,250,000	\$ -	\$ 58,400,000

Proposed Authorization Summary							
Neighborhood & Economic Development	\$ -	\$ -	\$ 5,000,000	\$ 500,000	\$ 5,000,000	\$ -	\$ 10,500,000
Recreation & Cultural Assets	\$ -	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 1,400,000
	\$ 10,000,000	\$ 12,750,000	\$ 11,250,000	\$ 11,250,000	\$ 1,250,000	\$ -	\$ 46,500,000
	\$ 10,000,000	\$ 13,750,000	\$ 16,450,000	\$ 11,950,000	\$ 6,250,000	\$ -	\$ 58,400,000

PROJECT STATUS:

M project is maintaining current infrastructure; N project will result in new development

PROJECT TIMELINE:

P project is proposed; O project is ongoing; U project is one time and underway

IMPACT ON OPERATING BUDGET:

AF additional funding required; RF results in reduction of funding; NOI no operating impact

IMPACT ON STAFFING BUDGET:

AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact

IMPACT ON OPERATING BUDGET \$:

Annual additional operating funding or operating savings (in dollars) realized upon completion of project

Open Spaces & Recreation

CHARLES H. WRIGHT MUSEUM OF AFRICAN AMERICAN HISTORY

Charles H. Wright Museum of African American History

AGENCY MISSION

Our mission is to open minds and change lives through the exploration and celebration of African American history and culture. Our vision is of a world in which the adversity and achievement of African American history inspire everyone toward greater understanding, acceptance and unity!

DESCRIPTION OF ASSETS

Founded in 1965, the Charles H. Wright Museum of African American History is a leading institution dedicated to the African American experience. The Museum has been serving metropolitan Detroit and beyond since 1965. It is one of Detroit’s most distinctive and iconic structures. It is located in the heart of Detroit’s Midtown Cultural Center at 315 East Warren Avenue and is one of Detroit’s most distinctive and iconic structures.



This institution is an internationally-recognized leader in the museum field. It houses over 35,000 artifacts and archival materials. In addition to its permanent collections and short-term exhibitions, the Museum is also a vibrant center for community life, offering film screenings and related discussions, live theater, lectures, children’s programming, musical performances, health and wellness programming, and more.

The museum features two permanent exhibits and four rotating exhibition areas. In addition, it also features:



And Still We Rise: Our Journey through African American History and Culture, the museum's 22,000 square foot, interactive core exhibit which contains more than 20 galleries that allow patrons to travel over time and across geographic boundaries.



Inspiring Minds: African Americans in Science and Technology: a permanent exhibition focused on S.T.E.M. (science, technology, engineering, and mathematics) concepts for children.

The Louise Lovett Wright and Robert L. Hurst Research Center

The General Motors Theater: A 317-seat facility for live performances, film screenings, lectures, presentations, and more.

A museum store that sells authentic African and African American art, books, and merchandise.

ACCOMPLISHMENTS

The Museum is a partner with its neighboring institutions in Midtown—such as the Detroit Institute of the Arts, the Detroit Public Library, the Detroit Historical Museum, and Michigan Science Center—to offer popular public events like Noel Night and Concert of Colors. These relationships promote Midtown

as a fun, energetic place to live, work, and play. The Museum’s African World Festival brings over 150,000 people to the neighborhood annually.

Inspiring Minds: African Americans in Science and Technology opened in November 2012 and is a comprehensive, high-tech permanent exhibition highlighting trailblazers, contemporaries, and careers in the fields of science, technology, engineering, and mathematics. This history is brought to life through interactive computer kiosks, a touchscreen video wall, and hands-on activities and play areas teaching basic engineering concepts. Four disciplines of scientific advancement are explored: Physical Sciences, Earth Sciences, Life Sciences, and Technology & Engineering. Significant funding for this permanent exhibit was provided by The Renaissance (MI) Chapter of The Links, Incorporated.

The Museum has always been characterized by the depth of its community engagement. The Museum engages in more than 150 partnerships every year with nonprofits, artists, historians, educators, and social and civic organizations, providing them with resources, space, and marketing support to develop and present programs.

One of the Museum’s signature programs is Camp Africa, a free, six week S.T.E.A.M. (science, technology, engineering, the arts, mathematics) camp specifically tailored for children from families that might not otherwise have the resources to enroll their children in spring break and summer camps, including low-income households and those in homeless shelters.

The Museum also provides important supplemental educational opportunities for children, teens, and lifelong learners. Through school tours of the Inspiring Minds exhibit and hands-on workshops, the museum is focused on exposing students to the historic legacy of African Americans in S.T.E.M.-related fields.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Roof replacement	Total replacement of the flat roof surfaces of the Museum, with a guaranteed life of 15 years.	\$485,386	Completed FY2020	Bonds
Restoration of the dome	Replacement of broken, damaged, and fogged glass panels, as well as a full resealing of the joins.	\$392,295	Completed FY2021	Bonds
Parking lot replacement and wheelchair lift improvement	Total replacement of the parking lot and overhaul of the wheelchair lift, ensure safe, easy access to the Museum.	\$354,549	In Progress	Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Interior of Building	New Building Management System to upgrade to a modern, automated system that improves efficiency.	State of Good Repair
	HVAC Mechanical Controls Overhaul	State of Good Repair
	Replace two 250-ton chillers. These chillers are critical for regulating the temperature inside the Museum and maintaining optimal conditions for both guests and exhibits.	State of Good Repair
	Add four each 3,000 MBH Boilers	State of Good Repair
	Freight elevator mechanical upgrades	State of Good Repair
	Relocation of Gift Store w/Core Exhibit & Reimagine Vacate Space	
	Building interior lighting/electrical upgrades	State of Good Repair
	Orientation theater, leak, and carpet/lighting upgrade	State of Good Repair
	Café space reimagined inside/outside	Program Expansion
	New security system and camera upgrade	State of Good Repair
	Air handler sheave and motor replacement	State of Good Repair
	Security overhaul/upgrade (inside/outside)	State of Good Repair
	Doors/Flooring and Painting Upgrades	State of Good Repair
	Office spaces reimagined	State of Good Repair
	Interior signage/FF&E upgrade	State of Good Repair
	Repair water damaged ceilings	State of Good Repair
	Passenger elevator replacement	State of Good Repair
	Building generator system	Program Expansion
	Administrative space & related staff space upgrade	State of Good Repair
	Restroom upgrades lower level	State of Good Repair
Upgrade GM Theater (seats, stage, lighting, equipment)	Program Expansion	
Exterior of Building	Restore museum exterior façade	State of Good Repair
	Exterior lighting, electrical upgrades	State of Good Repair
	Exterior directional signage upgrade	State of Good Repair
	Half-circle at Farnsworth/concrete deteriorating	State of Good Repair
	Exterior sidewalks	State of Good Repair

EASTERN MARKET

Eastern Market



AGENCY MISSION

Eastern Market leverages its rich history to nourish a healthier, wealthier, and happier Detroit. The following are key missions of the market:

- Reinforce Eastern Market as a unique destination and continue to draw Detroiters as it has for 129 years.
- Make Eastern Market a vibrant hub for a robust regional food system featuring fresh produce, specialty foods, flowers and healthy eating throughout the year.
- Support independent businesses and help locally owned businesses grow.
- Strengthen Eastern Market, a convivial and welcoming community where everyone wants to visit, shop, and have fun.
- Develop public and private sector partnerships to secure needed investment to make Eastern Market a more compelling urban mixed-use business district.
- Leverage Eastern Market to strengthen the regional food economy by increasing the number of food entrepreneurs and retaining and attracting established food processing and distribution businesses.



DESCRIPTION OF ASSETS

In 2006, the General Services Department (GSD) entered into a Management and Promotion Agreement with Eastern Market Corporation (EMC) a nonprofit corporation established as an umbrella organization to manage the Market facilities, develop, fund, and implement a capital improvement program for the public market, promote the economic development of the district, and leverage Eastern Market as a healthy urban food hub for a robust local food system. The Management and Promotion Agreement was renewed in June 2012 for a ten-year period with the provision for a ten-year renewal term. In 2017, EMC created a subsidiary – the Eastern Market Development Corporation (EMDC) to oversee real estate development activities and in 2018 adopted Eastern Market Partnership (EMP) as its assumed business name.

Buildings and Grounds

Eastern Market land and facilities are owned by the City of Detroit and under the jurisdiction of its GSD – Recreation Division. The City owns more than 15 acres of Eastern Market, from the Fisher Service Drive to Wilkins Street. Properties covered by the Management and Promotion agreement include the following: The main office of Eastern Market is located at 2934 Russell in Detroit.

- Shed #2 – located between Winder and Adelaide
- Shed #3 – located between Adelaide and Division
- Shed #4 – located between Division and Alfred
- Shed #5 – located between Alfred and Brewster
- Shed #6 – located between Alfred and Wilkins
- Two stand-alone restrooms-round house and annex restrooms.
- Ten parking lots –located throughout the Market in Squares 2, 5, 6, 7, 8, 10, 12, 13, 14, and 16.
- The Welcome Center – a three-story building at the corner of Adelaide and Market Street.
- The Eastern Market Offices – a one-story structure at the corner of Russell and Wilkins with adjacent garage and storage space.

City of Detroit-owned properties in the Eastern Market District include:

- Parking Deck – a three-story structure at the corner of Alfred and Riopelle controlled and operated by the Municipal Parking Department.
- Building complex on one square block north of Wilkins between Russell and Riopelle that houses a fire station and the DFD's vehicle maintenance building.
- Vacant lot at 3480 Russell Street included in future City of Detroit Request for Proposal for Development.
- Vacant building at 3500 Riopelle that is subject to a development agreement between the City of Detroit and Ventra Group, LLC.
- Vacant land at 1923 Division, northeast corner of Dequindre Cut and Division St.

ACCOMPLISHMENTS



Operations and Programs

The Tuesday Market began operations in 2011 and features a miniature version of the Saturday Market in Shed 2 with corresponding wellness activities in Shed 3. The Sunday Street Market, established in 2014, features Detroit merchandise artists and makers. The Thursday Night Market was re-established in 2018 after an initial launch in 2014. Building on the foundation of “Eastern Market After Dark,” a prominent event of Detroit Design Month, the Thursday Night Market provides a platform to support creative businesses and artists. Since 2009 EMP has developed a host of food access programs intended to increase the supply of and demand for healthy food throughout Detroit to help counter epidemic rates of diet related disease:

- Eastern Market Farm Stands pop up at as many as 35 locations during the summer of 2019.
- EMC supports the Detroit Community Markets (DCM) network that promoted 14 neighborhood scaled farmer’s markets throughout Detroit in 2019. With the coronavirus in 2020, the number of neighborhood farmer’s markets in the city was greatly reduced (8) but a new market opened with strong customer traffic at the former site of the Palmer Hills Municipal Golf Course clubhouse.
- EMP has also developed programming to help Detroit-based food businesses flourish. By providing easy access to market, access to technical assistance, access to low-cost production facilities, and access to capital, EMC and many partners work to provide a supportive eco-system to nurture new food businesses in Detroit.

Market Campus Improvements Completed or Under Construction

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Shed 6 Phase I	Renovations completed include roof and lighting replacement, drain repairs, re-painting, and new building signage.	\$3600,000	Completed 2019	Federal/State Grants
Riopelle & Adelaide Streetscape project	New sidewalks, handicap ramps, street lighting, landscaping, planters, bike racks, and benches	\$1,100,000	Completed in early 2020	MTF Road Bonds
Riopelle re-opening from Mack to Erskine	Street construction to reopen Riopelle Street at the north end of the historic Eastern Market.	\$700,000	Completed in late 2021	Street Fund
Eastern Market Parking Structure Renovation Project	The City-owned parking structure is underutilized and has structural deficiencies. More fully integrating the structure into long term market development plans is critical. EMP wants to partner with Municipal Parking to make needed improvements to the facility.	\$2,000,000	Completed in summer 2020	General Fund Capital

PROPOSED FIVE-YEAR CAPITAL PLAN

EMP coordinates redevelopment opportunities in and around the Eastern Market campus but many of the projects include action and coordination by City of Detroit agencies: GSD-Recreation; DPW; Planning and Development; DWSD; and Municipal Parking. Assistance will also be required from the Detroit Economic Growth Corporation. Eastern Market Partnership identified some of the goals in its Eastern Market 360 Market Capital Improvement Plan and Eastern Market 2025 Strategy for Eastern Market District. Projects were confirmed in the Greater Eastern Market Framework Plan that was published by the City of Detroit Planning and Development Department in December 2019.

- Expand the Eastern Market District to the east and northeast from St. Aubin to Joseph Campau and from Gratiot to Canfield to retain 1.5 million square feet of space for food processing and distribution companies and help provide space for 1.8 million in new residential development space.
- Reverse decades of decline and develop Eastern Market through an aggressive and comprehensive capital improvement plan that will enable the market to realize its untapped social and economic potential and help transform the historic core of Detroit around food.
- Retain and create thousands of jobs in a more robust local food system with a cluster of food production, processing, distribution and retailing.
- Accelerate business development by attracting more vendors under the sheds and attracting more businesses and residents to the district.
- Improve stakeholder relationships for vendors, citizens, residents, and visitors.
- Make the Market a more complete year-round destination by improving facilities for all markets served by Eastern Market - wholesale market, the Saturday Market, flower and horticulture markets, vendors of merchandise, and the use of the market for special events.
- Develop Eastern Market into an active, year-round center for health, education, economic investment and diversity.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Phased Streetscape Infrastructure Improvements	Updating streets and sidewalks are needed to ensure pedestrian safety and the safe movement of goods. It is to also help make the core of the market more conducive to a shift towards a higher percentage of retail and housing uses. EMP proposed Phase 2 improvements that includes sidewalk and street improvements to Orleans, Riopelle, Winder, Adelaide, Division, Alfred, North Fisher Freeway Service Drive and Service Streets. This phase also includes stormwater management pilot projects.	Program Expansion
Shed 6 Phase II	Shed 6 will be retrofitted with signage and modular, semi-permanent fencing to allow for the creation of the Eastern Market Landscape Center. Phase I included roof repairs and painting, repairs to concrete canopy.	Program Expansion
Metro Food Accelerator	EMP is redeveloping part of the Metro Cold Storage complex. EMP will invest \$3.5 million to make 15,000 sq.ft. in the building available for accelerator tenants (emerging food makers).	Program Expansion
Market Garden Farm Accelerator (Phase I)	EMP purchased the Greening of Detroit Market Garden in FY2019 and is developing a three-part program to fully utilize the 2.4 acres of the site. EMP has leased 1.2 acres to Keep Growing Detroit to serve as its growing headquarters to provide transplants for 1,900 community gardens in Detroit. The Market Garden will also serve as the heart of a complex of small-scale food projection pilots. This project includes the relocation of the Ulysses Grant house from the former State Fairgrounds to the southwest corner of the Market Garden for use by the MDNR as an interpretive historical center.	Program Expansion
Eastern Market Parking Structure Renovation Project Phase II	This project will make the parking structure the subject for future Murals in the Market Festival and transform the visual character of the facility to drive higher revenue.	Program Expansion
Detroit Regional Food Accelerator	Ventra Group LLC has acquired the former Water Board Building in the Eastern Market District and intends to repurpose the building for a variety of food related businesses. EMP will invest \$2 million in this project to develop accelerator space (15,000 sq. ft).	Program Expansion
Eastern Market Office / Maintenance Building and Roundhouse buildings system improvements	The one-story office and maintenance facility at the SE corner of Wilkins and Russell will continue to serve the Market over the next seven years as long-term plans for a new facility at that location are developed. Another one-story building, the Roundhouse, provides restrooms for market customers. Its roof was destroyed in a 2020 windstorm and it needs replacement along with repairs to ceilings and walls from subsequent water damage.	Program Expansion
Early implementation projects of the Grow Eastern Market Expansion Area	The City of Detroit, DEGC and The Nature Conservancy completed an \$800,000 planning study to determine how best to expand the Eastern Market district. The first project, a \$40 million, 140,000 sq. ft. cold storage and food processing facility for Wolverine Packing Co., has already been completed. This project provided funding of \$300,000 to improve Forest Park at Canfield and Russell Streets. Three other major private investments are contemplated to begin construction in the next 12 months.	Program Expansion
New Growers Terminal	In order to continue the 128-year wholesale market tradition at Eastern Market, a new structure dedicated to wholesale distribution and advanced primary processing of fresh food will be needed. The current model that uses the same sheds as retail markets and community events lacks refrigeration and their multipurpose use makes achieving food safety standards impossible. Connecting future Detroiters to healthy food options and a vibrant local food economy requires a new wholesale distribution and processing center.	Program Expansion

**GENERAL SERVICES DEPARTMENT
PARKS, PUBLIC SPACES, & RECREATION**

General Services Department - Parks, Public Spaces, & Recreation



Agency Mission

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions and enhances the quality of the living environment for citizens.

GSD merged with the Recreation Department in 2018. The Department's aim is to connect communities with vibrant and beautiful parks, public spaces, and recreation facilities to promote public health and wellbeing.

Strategic Planning & Priorities

The City Parks and Recreation capital improvements are guided by the five-year Parks and Recreation Improvement Plan (see attachment), last approved by Council in early 2017. The department is currently implementing a two-year community recreation needs assessment, which will inform the next Parks and Recreation Improvement Plan, due to the State of Michigan Department of Natural Resources in 2022. Since our last strategic plan, the General Services Department has also absorbed the planning and implementation of the Joe Louis Greenway, the rehabilitation strategy for Fort Wayne to enhance accessibility and recreational use, and the catalytic park design and construction that plays a critical role in the success of the Strategic Neighborhood Fund. The General Services Department will also continue to coordinate with the State of Michigan on planning and improvements on Belle Isle to ensure the State's investments harmonize with the City's vision for those assets.

Descriptions of Assets

The Parks and Recreation Division provides Detroit citizens core holistic, organized and informal activities in five core focus areas that promote health and wellness lifestyles. These focus areas are: athletics, educational enrichment, aquatics, nature-programming, and critical needs (such as food distribution, clothing drives, etc.).

GSD maintains and improves the 294 City-owned parks and their amenities. The Landscape Design Unit is currently conducting a re-inventory of all parks and park amenities, which will also include manufacturer, lifespan, and asset condition information. The City's parks amenities are many and varied, including for example courts and fields (soccer, baseball, football, cricket, volleyball, tennis, horseshoes, gaga ball), comfort stations, splash pads, playscapes, walking trails and bridges, picnic shelters, grills, etc.

GSD also manages the contracts for all third party-operated assets, such as golf courses, marinas, cemeteries, the Aretha Franklin Amphitheatre, and certain recreation centers no longer operated by the City.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Henderson	Henderson Underground Pipe Replacement	\$141,339	Completed FY2019	Bonds
Park blight removal	Removal of old fencing, boulder installations, and new signage at nearly 100 parks.	\$3,026,375	Completed FY2019	General Fund Capital
Tindal Recreation Center	HVAC replacement and new roof.	\$468,000	Completed FY2019	Philanthropy & General Fund Capital
Golf Courses	Capital Improvements to Golf courses	\$ 2,597,579	Completed FY2019	General Fund Capital
Park Improvements	Multi-sport parks improved: Pingree, O’Hair, Adams Butzel; Plus remaining CIP phase 2 parks: Chandler, Krainz, Van Antwerp, Dequindre-Grixdale, Stein, etc.	\$2,817,101	Completed FY2020	Bonds
Riverside Park Phase 5	Finished boat launch area, including: historic pavilion renovation, beach area, horseshoe courts, plaza with table games, renovated bathroom building	\$2,000,000	Completed FY2020	Bonds
JLG Framework Plan	The completion of this plan means we have final route alignment and cost estimates for the 27.5 mile route, as well as all necessary cross sections, alignment with DPW for on-street and on-street adjacent portions, an arts and culture strategy, and significant community engagement. We are now using the plan to fundraise for capital build out dollars.	\$800,000	Completed FY2021	Philanthropy
Recreation Centers	Recreation As Needed Capital Improvements such as structural repairs, flooring, paint, lighting. Locations: Williams, Patton, Palmer Park Nature Center, Heilmann, NWAC, Crowell, Coleman Young, Clemente, Butzel Family, and Adams Butzel.	\$848,600	Completed FY2020	General Fund Capital

Fort Wayne Strategic Plan	Completed the Fort Wayne Strategic Plan (\$203,748); Near completion on re-zoning and deed abrogation (\$110,000); Rehab in lieu of rent partnership program initiated.	\$313,748	Completed FY2020	Philanthropic
Fort Wayne Roof	Fort Wayne Welcome Center Roof Replacement	\$59,949	Completed FY2020	Bonds
Spirit Plaza	Phase 1 completed	\$728,000	Completed FY2020	Bonds
Charles H. Wright Museum	Flat Roof Replacement	\$539,165	Completed FY2020	Bonds

Projects in Progress

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
NWAC	Northwest Activities Center state of good repair improvements, including elevator, fire alarm system, HVAC, and interior renovation for the new Goal Line program.	\$3,750,000	Mostly complete FY2020 (pending elevator repair)	General Fund Capital
Aretha Franklin Amphitheatre	In partnership with Detroit Riverfront Conservancy and the Detroit Economic Growth Corporation, various improvements are proposed for this facility.	\$5,000,000	In Progress	Bonds
Ongoing Park Improvements	Multi-sport parks improved: Jayne, Palmer, Romanowski, Rouge; Plus remaining CIP phase 2 parks: Stoepel No. 1, Fargo-Oakfield	\$5,921,702	In Progress	Bonds
Park Lighting Project	Lighting parks and recreation center lots across the City	\$3,137,014	In Progress	Bonds
Henderson Seawall	Seawall and bank stabilization	\$2,250,000	In Progress	Bonds
Belle Isle water line replacement and repair	Waterline replacement/repairs performed by GSD.	\$500,000	In Progress	Bonds
Golf Courses	Capital improvement projects such as installing a new irrigation system, waterline repair, HVAC repair, new fencing, bunker renovations, asphalt work, interior renovations, tee renovations.	\$2,771,340	In Progress	Bonds
Healthy Urban Forest	10,000 trees removed, 3600 trees (out of 10,000 goal) planted. Current street tree inventory numbers 174,815 trees.	\$9.7M	In Progress	Street Fund
Hart Plaza	Concrete repairs, electrical improvements	\$3,800,000	In Progress	Bonds
Rec Center Reading Rooms	Add reading room/libraries to Rec Centers.	\$500,000	In Progress	Bonds

Units of Service

SAMPLE PARK AMENITY	INSTALLATION COST	ANNUAL MAINTENANCE COST
Playground - large	\$125,000	\$6,250
Picnic Shelter - medium	\$90,000	\$225
Basketball court - junior court	\$65,000	\$1,625
Park tree	\$1,200	\$20
Fitness pad	\$60,000	\$3,000
Horseshoe pits	\$7,500	\$187
Cricket field	\$160,000	\$1,600
Soccer field - youth size U8	\$35,000	\$700
Landscape bed (per SF)	\$55	\$1.10

Proposed Five-Year Capital Plan

GSD, in partnership with the Office of Development and Grants, has begun to fine-tune its strategy of where to target City investment in a way that is driven by residents and catalyzes even greater investment from philanthropic, corporate, and other public partners at the state and federal levels.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Recreation Center Capital Improvements	Various improvements, such as interior renovation, electrical upgrades, window replacement, mechanical, HVAC, elevator and parking lot improvements	\$25,543,313	State of Good repair	FY2021- FY2026	Bonds
Capital improvements at various citywide parks (CIP) - Philanthropy & State/Federal Grants	Continued execution of Parks and Recreation Improvement Plan to deliver state of good repair improvements to grounds, fencing and amenities at all city parks	\$10,826,859	State of Good Repair	FY2021	Philanthropy
Capital improvements at SNF signature parks	Improvements and amenity replacements at parks within the 10 Strategic Neighborhood Fund target areas	\$11,240,000	Program Replacement	FY2021- FY2022	Philanthropy
Capital improvements at various citywide parks - Bond Funded	Continued execution of Parks and Recreation Improvement Plan to deliver state of good repair improvements to	\$39,923,382	State of Good Repair	FY2021- FY2026	Bonds

	grounds, fencing and amenities at all city parks				
New Parks & Park Expansions	Community benefit agreement projects to invest in parks near economic development projects such as State Fairgrounds and Fiat Chrysler Automotive sites	\$10,875,000	Program Expansion	FY2021	Bonds
JLG Construction (Conrail Phase 1) - Bond Funded	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side	\$20,000,000	Program Expansion	FY2021- FY2024	Bonds
JLG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side	\$10,400,000	Program Expansion	FY2021- FY2022	Philanthropy
JLG Construction (Lonyo, Dequindre Cut, SW) - Philanthropy & State/Federal Grants	Construction of future phases of Joe Louis Greenway connecting Dearborn and southwest Detroit	\$55,540,000	Program Expansion	FY2022- FY2026	Philanthropy
East Riverfront Asset Study	Conduct a planning study to determine the best investments to make in the City's riverfront entertainment assets.	\$1,000,000	Program Expansion	FY2021	Bonds
Regular replacement of park amenities throughout city parks to extend life.	Annual capital reinvestment to replace park components between major park renovations. These investments extend the life of a capital improvement, and are expected by funders.	\$2,500,000	State of Good Repair	FY2021- FY2026	Bonds
Annual replacement of portable equipment	Mowers, weed whips, and other portable equipment needed to perform parks maintenance and improvement functions.	\$2,181,413	State of Good Repair	FY2022- FY2026	General Fund Capital
Eastside Recreation Center Development Study	Conduct a planning study to analyze demographics, service demand, and siting for a potential Recreation Center on Detroit's east side in District 4.	TBD	Program Expansion	FY 2022- 2026	Bonds
Detroit River Flooding Study	Study, in coordination with all relevant City department and external experts, the best solution to protect residents and City infrastructure from rising Detroit River & Rouge River water levels.	TBD	Program Expansion	FY 2022- 2026	Bonds

Department 47 – General Services Department (GSD) Parks

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Hart Plaza (concrete & electrical repairs)	M	O	NOI	NSI	Bonds	Recreation & Cultural Assets	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Recreation Center Capital Improvements	M	O	RF	NSI	Bonds	Recreation & Cultural Assets	\$ 10,916,163	\$ 4,527,150	\$ 100,000	\$ 5,500,000	\$ -	\$ 4,500,000	\$ 25,543,313
Capital improvements at various citywide parks (CIP) - Philanthropy & State/Federal Grants	M	O	AF	NSI	Philanthropy		\$ 10,826,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,826,859
Capital improvements at SNF signature parks	M	O	AF	NSI	Philanthropy		\$ 9,240,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,240,000
Capital improvements at various citywide parks - Bond Funded	M	O	AF	NSI	Bonds	Recreation & Cultural Assets	\$ 15,728,411	\$ 10,369,971	\$ 8,825,000	\$ -	\$ 5,000,000	\$ -	\$ 39,923,382
New Parks & Park Expansions in coordination with Jobs & Economy community benefits	N	P	AF	NSI	Bonds	Recreation & Cultural Assets	\$ 7,700,000	\$ 500,000	\$ 350,000	\$ 2,325,000	\$ -	\$ -	\$ 10,875,000
JLG Construction (Conrail Phase 1) - Bond Funded	N	P	AF	NSI	Bonds	Recreation & Cultural Assets	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
JLG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	N	P	AF	NSI	Philanthropy		\$ 5,400,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000
JLG Construction (Lonyo, Dequindre Cut, SW) - Philanthropy & State/Federal Grants	N	P	AF	NSI	Philanthropy		\$ -	\$ 19,540,000	\$ -	\$ 18,300,000	\$ -	\$ 17,700,000	\$ 55,540,000
East Riverfront Asset Study	M	U	NOI	NSI	Bonds	Recreation & Cultural Assets	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Regular replacement of park amenities throughout city parks to extend life	M	O	NOI	NSI	Bonds	Recreation & Cultural Assets	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 2,500,000
Annual replacement of portable equipment	M	P	RF	NSI	General Fund Capital		\$ -	\$ 436,283	\$ 436,283	\$ 436,283	\$ 436,283	\$ 436,283	\$ 2,181,413
Total							\$ 75,011,433	\$ 52,373,404	\$ 10,211,283	\$ 27,061,283	\$ 5,436,283	\$ 23,136,283	\$ 193,229,967

Funding Source Summary							
Bonds	\$ 49,544,574	\$ 25,397,121	\$ 9,775,000	\$ 8,325,000	\$ 5,000,000	\$ 5,000,000	\$ 103,041,695
General Fund Capital	\$ -	\$ 436,283	\$ 436,283	\$ 436,283	\$ 436,283	\$ 436,283	\$ 2,181,413
Philanthropy	\$ 25,466,859	\$ 26,540,000	\$ -	\$ 18,300,000	\$ -	\$ 17,700,000	\$ 88,006,859
Total	\$ 75,011,433	\$ 52,373,404	\$ 10,211,283	\$ 27,061,283	\$ 5,436,283	\$ 23,136,283	\$ 193,229,967

Proposed Authorization Summary							
Recreation & Cultural Assets	\$ 49,544,574	\$ 25,397,121	\$ 9,775,000	\$ 8,325,000	\$ 5,000,000	\$ 5,000,000	\$ 103,041,695
	\$ 25,466,859	\$ 26,976,283	\$ 436,283	\$ 18,736,283	\$ 436,283	\$ 18,136,283	\$ 90,188,272
Total	\$ 75,011,433	\$ 52,373,404	\$ 10,211,283	\$ 27,061,283	\$ 5,436,283	\$ 23,136,283	\$ 193,229,967

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT HISTORICAL SOCIETY

AGENCY MISSION

The mission of the Detroit Historical Society is simple:

The Detroit Historical Society tells Detroit's stories and why they matter.

The Detroit Historical Society (DHS) is an independent, Michigan nonprofit corporation whose purpose is to educate and inspire its community and visitors by preserving and portraying the region's shared history through dynamic exhibits and experiences.



DESCRIPTION OF ASSETS



Cobblestone streets, 19th century stores, an auto assembly line, toy trains and a fur trading post from the 1700s are only a few of the wonders visitors see at the Detroit Historical Museum. For over 85 years, the Museum has chronicled the life and times of the region, safeguarding its rich history. Here is "the history of its history."

World class cities contain world class cultural institutions, and Detroit certainly shares this distinction. The Detroit Historical Society operates two of Detroit's museums dedicated to the history of Detroit and southeast Michigan and preserves and maintains over 250,000 artifacts that tell our city's great stories, proudly representing our city's past, present and future.

The DHS manages the daily operations of the Detroit Historical Museum, the Dossin Great Lakes Museum, the Collections Resource Center and the related gift shops. The Museums and Collections Resource Center buildings are owned by the City of Detroit.

The **Detroit Historical Museum** opened its current building in 1951 at 5401 Woodward Avenue in the city's Cultural Center Historic District in Midtown Detroit. It chronicles more than 300 years of our region's history from our cobblestone streets, to fur trading and early industry, to being America's Motor City, the Arsenal of Democracy, a region full of innovators and innovation, to exhibiting stories that are difficult to talk about such as the civil disturbance of 1967, and much more.

Dossin Great Lakes Museum, built in 1959, is located at 100 Strand on Belle Isle. The museum is dedicated to highlighting stories about the Great Lakes. The museum showcases individuals who traveled, worked, spent recreation time and their lives in and around the Great Lakes as well as the boats, ships and all other vessels who traveled the Great Lakes, with a special emphasis on Detroit's role in regional and national maritime history.



Collections Resource Center is located on the grounds of Historic Fort Wayne. The collection of over 250,000 unique items is the largest collection of artifacts stored in a wood framed building in the country.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Detroit Historical Museum	Major Exhibit – 1920s Boom Town design & construction	State of Good Repair
	Major Exhibit – Permanent Detroit '67 design & construction	State of Good Repair
	Major Exhibit – Forest, Frontiers, Factories design & construction	State of Good Repair
	Major Exhibit – Other exhibit upgrades	State of Good Repair
	HVAC ultraviolet filters	Program Expansion
	Concept planning on building retrofit	Program Expansion
	Handicap elevator repair	State of Good Repair
	Security camera upgrades	State of Good Repair
	Carriage house roof repair	State of Good Repair
	Third floor restroom renovation	State of Good Repair
	Electrical upgrades	State of Good Repair
	Building renovation & addition	Program Expansion
Dossin Great Lakes Museum	Outdoor enhancement phase I residual costs	Program Expansion
	Fire alarm upgrades	State of Good Repair
	Security camera upgrades	State of Good Repair
	Electrical upgrades	State of Good Repair
	Roof replace/repair	State of Good Repair
	Outdoor enhancement phase II	Program Expansion
	Museum expansion	Program Expansion
Collections Resource Center	Dehumidifiers	State of Good Repair
	Partial coverage generator	State of Good Repair
	Roof replace/repair	State of Good Repair
	Boiler replacement	State of Good Repair
	Chiller replacement	State of Good Repair
	Artifact digitization and catalog	Program Expansion

DETROIT PUBLIC LIBRARY



AGENCY MISSION

The mission of the Detroit Public Library is to enlighten and empower people by providing Diverse and Dynamic Pathways to Literacy and Learning.

The Detroit Public Library (DPL) is an independent municipal organization, administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills voted on by the citizens of Detroit. The Detroit Public Library serves as the city’s information hub and a major educational and informational resource.

The Library’s collection of over 4.4 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections. In addition, the library has 4 million manuscripts, music scores, photographs, pictures and government documents. Over 800 public access computers provide customers with Internet access. The Detroit Public Library’s website records over 12 million hits each year. In FY 2017, 2.2 million visits were made to DPL locations. Computer assistance and training is available at most library locations. One bookmobile makes weekly stops at schools and community centers farthest removed from library locations.

DESCRIPTION OF ASSETS

The Detroit Public Library provides services from the Main Library at 5201 Woodward Avenue and twenty-one (21) neighborhood branch libraries located throughout Detroit. Included in the library’s property portfolio are two leased facilities: The Elmwood Park Branch Library, located in the Elmwood Park Shopping Plaza and Campbell Branch Library, located in the heart of Southwest Detroit’s Business District, at Vernor and Lawndale. The Mobile Library, Services to Shut-ins and Retirees (SIR), and the Library for the Blind and Physically Handicapped (LBPH), are operated from the Frederick Douglass Branch on Grand River at Trumbull.

The Detroit Public Library also owns a Facilities Service Building, located at 5828 Third Street, as well as, one other property located at 801 W. Baltimore Street, located in the New Center area.

Library buildings provide the foundation for quality library services. While the library struggles with the deterioration of its facilities, library services must adjust to meet the challenging demographics of the City of Detroit.

The Detroit Public Library desires to provide the highest level of public library services to the people of Detroit in library facilities that are accessible, stable, comfortable and inviting. At present, owned library facilities range in age from 30 to 100 years, averaging 57 years of age. Most library facilities are in need of major overhauling of mechanical equipment, heating and cooling systems, and many branches are not ADA compliant.

Please note that the COVID-19 pandemic will seriously impact DPL’s ability to execute this plan. Currently, the Library is providing limited in-person services to the people of Detroit at its Main Library, 6 branches, the Library for the Blind and Physically Handicapped, and the Mobile Library.

NAME	LOCATION	YEAR BUILT	SIZE (SQ. FT.)	SERVICE AREA (COUNCIL DISTRICT)
Main Library	5201 Woodward Ave.	1921	420,000	District 5
Bowen Branch	3648 Vernor Hwy.	1912	7,100	District 6
Campbell Branch	8733 Vernor Hwy.	2006	6,800	District 6
Chandler Park Branch	12800 Harper	1957	7,870	District 4
Chaney Branch	16101 Grand River	1955	7,300	District 1
Chase Branch	17731 W. 7 Mile Road	1953	7,500	District 2
Conely Branch	4600 Martin	1913	10,800	District 6
Douglass Technological Center	3666 Grand River	1971	15,401	District 6
Duffield Branch	2507 W. Grand Blvd.	1916	10,200	District 5
Edison Branch	18400 Joy Road	1955	11,000	District 7
Elmwood Park Branch	550 Chene	1975	5,000	District 5
Franklin Branch	13651 E. McNichols	1950	5,700	District 3
Hubbard Branch	12929 W. McNichols	1953	7,500	District 2
Jefferson Branch	12350 E. Outer Drive	1951	7,000	District 4
Knapp Branch	13330 Conant	1950	5,900	District 3
Lincoln Branch	1221 E. 7 Mile Road	1951	6,070	District 3
Monteith Branch	14100 Kercheval	1926	17,405	District 4
Parkman Branch	1766 Oakman Blvd.	1931	18,600	District 2
Redford Branch	21200 Grand River	1981	10,000	District 1
Sherwood Forest Branch	7117 W. 7 Mile Road	1951	6,600	District 2
Skillman Branch	121 Gratiot	2003 (Renovated)	27,700	District 6
Wilder Branch	7140 E. 7 Mile Road	1967	11,450	District 3
Facilities Service Building	5828 Third Street	1958	34,000	
DPL Facility	W. Baltimore Street			
Bookmobile	Douglass Branch Garage	2002	28 feet	Detroit & Highland Park

ACCOMPLISHMENTS

Since the submission of the previous Capital Agenda in FY2019, DPL has addressed several physical infrastructure priorities. On January 10, 2019, the Franklin branch reopened to the public, newly renovated with upgraded technology, new book shelves, flooring and lighting; at a total cost of \$386,425. On February 18, 2020, the Jefferson branch reopened to the public, likewise, with upgraded technology, furniture, shelving, new flooring and lighting, and a new HVAC system; at a total cost of \$486,125.

The DPL also purchased a new Mobile Library and replaced the outdated Bookmobile at a total cost of \$337,806. In addition, the cost to accommodate the new Mobile Library at the Douglass branch totaled \$250,072.

At the Main Library, the original roof on the Cass Avenue side, built in 1963, was fully replaced during FY2020 at a cost of \$1,972,115. Also, the Main Library has undergone major HVAC system repairs and replacements; refurbished one 574-ton chiller, replaced three air handling units, and replaced a coiling unit for a total cost of \$350,000.

Although, the HVAC systems throughout the DPL system are in need of replacement, the administration has made strides in the following areas: The Chaney branch HVAC system was replaced at a cost of \$250,000, and a ductless HVAC system was installed at the Bowen branch to provide air conditioning at a cost of \$77,000.

Since the submission of the capital plan in FY2019, the DPL has spent over \$3.5 million in operational funds to make necessary and critical capital improvements.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Knapp Branch new front door	Install a new, modern front door	\$60,000	Program Replacement	FY2022	Funds from Operations
Service Building roof replacement	Replace existing aged roof	\$220,000	Program Replacement	FY2022	Funds from Operations
Redford Branch foundation repair	Resolve leak in building foundation	\$100,000	State of Good Repair	FY2022	Funds from Operations
Sherwood Forrest branch improvements	<ul style="list-style-type: none"> • Replace north and west windows • New LED lighting 	\$90,000	Program Replacement	FY2022	Funds from Operations
Bowen Branch improvements	<ul style="list-style-type: none"> • Rebuild east wall to provide access to east door for entrance • Install first floor ADA restroom • Tuck point windows • Install east entrance parking lot 	\$200,000	Program Replacement	FY2023	Funds from Operations
Hubbard Branch improvements	Reorganize and renovate interior	\$105,000	State of Good Repair	FY2024	Funds from Operations
Chase Branch improvements	Reorganize and renovate interior, install new windows	\$170,000	State of Good Repair	FY2024	Funds from Operations
Parkman Branch interior lighting	New interior lighting	\$25,000	Program Replacement	FY2024	Funds from Operations
Parkman Branch new elevator	Install an elevator to go to the second and third floors	\$900,000	Program Replacement	FY2025	Funds from Operations
Conley Branch ADA access	Install ramping to increase accessibility	\$70,000	State of Good Repair	FY2026	Funds from Operations
Main Branch window repair	<ul style="list-style-type: none"> • Repair with active seals for all the windows in the north wing • Tuck point all the windows in the south wing • Repair the stack restrooms and convert one for employee use 	\$90,000	State of Good Repair	FY2022	Funds from Operations
Main Branch exterior façade	<ul style="list-style-type: none"> • Install new roof north and south wings and connector • Foundation repair 	\$3,500,000	State of Good Repair	FY2024	Funds from Operations

	<ul style="list-style-type: none"> • Cass side marble wall repair • Complete exterior tuck pointing • Power washing 				
Main Branch new elevator	<ul style="list-style-type: none"> • New Woodward Elevator 	\$900,000	Program Replacement	FY2025	Funds from Operations
Main Branch Woodward entrance	Complete restoration of Woodward entrance including original exterior doors	\$800,000	Program Replacement	FY2026	Funds from Operations

DETROIT ZOOLOGICAL INSTITUTE

Detroit Zoological Institute



AGENCY MISSION

The Detroit Zoological Institute is the charter-mandated city agency responsible for the operation of Detroit's Zoos. By contract with the City, the Institute's operations are managed by the Detroit Zoological Society (DZS). The mission of the Detroit Zoological Society is celebrating and saving wildlife.

The mission of the Detroit Zoological Society is to:

- Demonstrate leadership in wildlife conservation and animal welfare.
- Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
- Inspire our community with engaging, meaningful and memorable experiences.
- Provide innovative zoological facilities that contribute to the region's economic vitality.
- Demonstrate organizational excellence consistent with a commitment to outstanding service, progressive resource management and environmental leadership.

DESCRIPTION OF ASSETS

The Detroit Zoo, opened to the public in 1928, is the larger of the two locations operated by the Detroit Zoological Society. It consists of 125 acres located approximately 12 miles northwest of downtown Detroit, just north of I-696 and west of Woodward, in Royal Oak. Built in the 1920s and 1930s, the Detroit Zoo is noted as the first zoo in the United States to use bar-less exhibits extensively, reflecting its design by Carl Hagenback, generally recognized as the most important historical influence on modern zoo design. The Zoo is a natural habitat for more than 3,200 animals and 700 varieties of trees, shrubbery and flowering plants.

The **Jane and Frank Warchol Beaver Habitat** opened in 2012, providing a naturalistic habitat for the three American beavers to explore and call home. Also in 2012, the **Cotton Family Wetlands** opened, which includes 3 "boardwalks" for visitors to traverse the wetlands and observe wildlife.

Among the Zoo's many features are the much-photographed **Rackham Memorial Fountain**, the popular **Tauber Family Railroad** – completely renovated and renamed in 2008 thanks to a major financial gift from the Tauber Family Foundation – the narrated tram tours, and an extensive way finding signage and interpretive graphics system designed to educate our visitors.

A new front entrance, provided through Michigan State highway funding during the construction of I-96, was opened in 1986, and included a four-story parking garage, which increased total parking capacity to over 2,000 spaces.

Support facilities include five (5) refreshment stands (and 7-12 seasonal service carts), one (1) year-round gift shop, one (1) seasonal gift shop, seven (7) service buildings (including the new animal hospital and quarantine areas) and two (2) railroad stations.

Belle Isle Nature Zoo: The Belle Isle Nature Zoo, located on the Belle Isle State Park, offers the perfect location for educational, environmental, and natural experiences. Visitors are able to get an

insider’s view of an actual beehive, watch native and migratory birds as they feed, and get up close with fallow deer through our Deer Encounter. The 10,000 square-foot building was last renovated in 2013, where over \$1 million in infra-structure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
KidZone	KidZone at the Detroit Zoo will be an exciting and unique place for children to have fun, be a part of nature and get a healthy dose of Vitamin Z. Spanning 6 acres, this dynamic experience will integrate children's play spaces with several animal habitats including the ever-popular barnyard and a reimagined and expanded home for black-tailed prairie dogs.	Program Expansion
Belle Isle Nature Center Educational Interpretives	Build out better spaces for interpretive experiences at the Belle Isle Nature Center.	Program Expansion
Landscape Improvements	Repairing cracked and uneven pavement is an on-going project at the Zoo. This funding would provide us the resources to fix all walkways and curbs that require replacement.	State of Good Repair
Physical Repairs/Improvements	Routine repairs and improvements to the facilities and systems at the Zoo and Belle Isle Nature Center.	State of Good Repair
Habitat Repairs/Improvements	Routine and specialized repair and improvements to the animal habitats.	State of Good Repair

Department 72 – Detroit Public Library (DPL)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Knapp Branch new door	M	P	NOI	NSI	Funds from Operations		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Service Bldg roof replacement	M	P	AF	NSI	Funds from Operations		\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Redford Branch repair of foundation leak	M	P	AF	NSI	Funds from Operations		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sherwood Forrest window replacement and lighting	M	P	AF	NSI	Funds from Operations		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Bowen Branch renovation	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Hubbard branch reorganzation	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Chase branch renovations	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
Parkman Branch new interior lighting	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Parkman branch new elevator	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Conely branch, ADA access to basement	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Window repair on north and south wings	M	P	AF	NSI	Funds from Operations		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Exterior Façade	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
New Woodward elevator	N	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Resoration of Woodward entrance	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Total							\$ -	\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000

Funding Source Summary							
Funds from Operations	\$ -	\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000
	\$ -	\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000

Proposed Authorization Summary							
	\$ -	\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000
	\$ -	\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

Health & Public Safety

36th DISTRICT COURT

36th District Court

AGENCY MISSION

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The 36th District Court shall provide the public, our justice system partners, and other agencies it serves with an accessible, safe, respectful environment in which to conduct business and resolve disputes. The 36th District Court is committed to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The Court’s current strategic priority is to maximize the resources and sustainability of our current building, providing a safe and secure environment to all who visit, as well as affordable and convenient accessibility.

DESCRIPTION OF ASSETS

Aside from the court building itself, most of the Court’s assets are information technology items such as PC, laptops, printers, copiers, audiovisual courtroom equipment, and servers. Additional items include building upgrades and modernization. Most assets are in good to new status.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Department Modernization	Modified busiest work areas for better accessibility and workflow.	\$100,000	Completed	Court Budget Funds
Internal Door Upgrades	Updated security on all internal doors.	\$300,000	Completed	Court Budget Funds
Updated Server	Updated server to accommodate data warehouse requirements.	\$100,000	Completed	Court Budget Funds
Electronic Door Locks	Every door through the building retrofitted with electric locks, and all employees and guests issued swipe card IDs programmed to only open doors to which they have been granted access.	\$500,000	Completed	Court Budget Funds

PROPOSED FIVE-YEAR CAPITAL PLAN

Within the last few years, both Federal and State grants have become available to problem-solving courts, such as the 36th District Court, to assist in battling the mental health crisis plaguing the United States. These grants enable the mental health court program to promote public safety by quickly identifying and linking participants to community services. This will reduce the reliance on incarceration, reduce recidivism among the mentally ill, and establish monitoring and evaluation measures that will demonstrate the effectiveness of the program. The 36th District Court has been awarded both Federal and State grants to facilitate operations for this endeavor. A dedicated courtroom for these cases would enhance the process and add significantly to its success.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Mental Health Courtroom	Remodeling of current storage area into a new courtroom dedicated to cases and dockets specifically related to individuals diagnosed with mental health issues.	\$250,000	Program Expansion	FY2022	Federal/State Grants

Department 60 – 36th District Court

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total	
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Courtroom Dedicated to Mental Health Court	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total							\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary							
Federal/State Grants	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Proposed Authorization Summary							
	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT FIRE DEPARTMENT



Detroit Fire Department

Agency Mission

The mission of the Detroit Fire Department is to provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources. The Detroit Fire Department's goals and objectives are to protect life and property.

The Department adheres to industry best practice and national codes to develop implement and continually train to provide the most effective and efficient services in the following areas:

- Fire prevention
- Emergency Medical Services
- Fire Suppression
- Hazardous Materials Response
- Public Instruction while providing Mutual Aid to the surrounding communities

The guiding principles of DFD are:

- Measurement and tracking of operations in parallel with data-driven decision making
- Transparency and accountability of the administration to Department customers and the public
- Integration of strategic planning with tactical management for optimal performance
- Continuous process improvement and best practice modeling

DFD's strategic capital priorities, based on the assessment findings, are:

- Providing the City of Detroit with excellent Fire and Medical response
- Provide optimal resources through utilization of state of the art equipment and apparatus
- Provide a maintenance schedule of all assets necessary to Fire Stations, Training Academy, repair shop, quartermaster facilities and emergency equipment and machinery.
- Consolidation of assets through co-location
- Maximizing use of municipal facilities and equipment to achieve operating economies
- Complying with the Department of Homeland Security addressing an effective Area Maritime Transportation Security Plan (AMSP)

Description of Assets

The Detroit Fire Department currently operates out of 34 fire stations located throughout the city. The Detroit Fire Headquarters was once located on Larned Street in Downtown Detroit. On July 8, 2013, the headquarters moved to the Detroit Public Safety Headquarters, at 1301 Third Street in Detroit. The Detroit Fire Department response capabilities are as follows:

- 35 Engines
- 18 Trucks
- 8 Squads
- 41 Ambulances
- 2 Hazmat
- 1 Airport Crash
- 2 Fire Boats
- 1 Command Post
- 1 MCI Trailer
- 2 Light and Air Units
- 2 Foam Trailers



Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Burn Simulator	Live burn simulator for firefighters	\$1,099,770	Complete	General Fund Capital & State/Federal Grants
Portable Radios	515 new portable radios with an accountability system	\$2,100,000	Complete	General Fund Capital & State/Federal Grants
Cascade Systems	14 new air bottle filling stations throughout the city.	\$744,085	Complete	General Fund Capital & State/Federal Grants
Multi-Parameter Monitor/Defibrillator	30 cardiac monitor/defibrillators	\$911,777	Complete	General Fund Capital & State/Federal Grants
Diesel Exhaust Systems	36 stations received new exhaust systems	\$1,099,632	Complete	General Fund Capital & State/Federal Grants
Port Security Fast Rescue Vessel	Port Security Vessel to improve port-wide maritime security risk and rescue	\$474,000	Complete	General Fund Capital & State/Federal Grants
Automated External Defibrillator (AED)	Purchased 100 AEDs to be compatible with the new Cardiac Monitors	\$292,069	Complete	General Fund Capital & State/Federal Grants

Units of Service

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Apparatus:		
Aerial Platform	Per item	\$1,100,000
Ambulance	Per item	\$250,000
Fire Engine	Per item	\$618,000
Ladder Truck	Per item	\$945,000
Rescue Squad	Per item	\$500,000
Equipment:		
Automated External Defibrillator (AED) and Monitor	Cost per unit	\$10,000
Bunker Coat	Cost per unit	\$860
Bunker Pant	Cost per unit	\$545
Fire Gloves	Cost per unit	\$55
Harness	Cost per unit	\$3,880
Helmet	Cost per unit	\$195
Leather Fire Boot	Cost per unit	\$283

Proposed Five Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Health and Wellness	This health and wellness program will be non-punitive in design and will be mandatory for all uniformed personnel in the department once implemented; allow for age, gender and position in the department; allow for on-duty-time participation utilizing facilities provided or arranged by the department; provide for rehabilitation and remedial support for those in need; contain training and education components, and be reasonable and equitable to all members. This program will focus on three elements cardiac wellness, cancer prevention and mental health support.	\$1,200,000	Program Expansion	FY2022-FY2026	Federal/State Grants
Equipment	The funding of this project will protect the health and safety of victims and firefighters. It will provide the necessary NFPA 1981 and 1911 compliant equipment that is needed. Examples of the equipment that would be purchased are thermal imaging cameras, Self-Contained Breathing Apparatus (SCBA), ventilation fans, chain saws, and personal protective equipment (Coats, Pants and Helmets). This request will allow the Department to comply with national standards.	\$3,341,000	Program Replacement	FY2022-FY2026	Bonds**
Mobile Training Tower	The Department is requesting a three story Mobile Training Tower with Trailer. The tower will have standpipes, Upper level for repelling, Gas generator, Vertical confined space rescue tube, and forcible entry door prop. This Training Tower will help the Department for the following reasons. Engaging in high-rise building operations, advancing hose lines up and down stairwells, conducting training evolutions on victim rescue removal techniques while wearing full personal protective equipment, and more importantly, enhancing the health and wellness of our firefighters through physical fitness conditioning.	\$275,000	Program Expansion	FY2022	Bonds
FARO Focus 3D Laser Scanner Series	Fast and exact indoor and outdoor measurements in three dimensions. FARO's latest ultra-portable Focus Laser	\$90,000	Program Expansion	FY2022-FY2023	Federal/State Grants

	Scanner series enable you to capture fast, straightforward and accurate measurements of complex objects and buildings.				
New EPCR Equipment	These computers are critical to the performance of duties for all medical response vehicles and billing for emergency medical services.	\$917,000	State of Good Repair	FY2022-FY2025	Bonds**
Ambulance Cots	Presently, Detroit Fire Department EMS transport equipment operates four different types of patient cots supplied by two different manufacturers. At a multi-victim incident, extreme care needs to be taken to make sure that the same cot goes back into the unit it was removed from because the mounts and loading devices differ. These funds will be used to standardize the power-loading cots across the fleet, providing more efficient and safe incident scene interoperability, enhancing patient safety and care, and reducing the possibility of injuries to EMS personnel. Standardizing the cots will also allow us to reduce the need for additional standby cots and cot parts, reducing the overall cost of operating inventory.	\$200,000	Program Replacement	FY2022-FY2023	Federal/State Grants
Regulator Calibration Machine	Regulator Tester is for periodic maintenance checks and verification of MSA air mask performance.	\$12,000	State of Good Repair	FY2022	Federal/State Grants
GSD: Fire Facilities Capital Improvements*	Capital improvements to all Fire facilities to bring these facilities to a state of good repair and reduce their overall operating costs.	\$7,000,000	State of Good Repair	FY2021-FY2026	Bonds**
GSD: Fire Fleet – Light Duty, Apparatus, & EMS*	Ongoing replacement of the Fire fleet in line with the adopted ten-year plan for the fleet.	\$40,222,713	Program Replacement	FY2021-FY2026	Bonds**

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 24 – Detroit Fire Department (DFD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Health and Wellness	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
Equipment	N	O	NOI	NSI	Federal/State Grants		\$ -	\$ 636,000	\$ 655,000	\$ 674,000	\$ 688,000	\$ 688,000	\$ 3,341,000
Mobile Training Tower	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
FARO Focus 3D Laser Scanner Series	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 90,000
New EPCR Equipment	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 317,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 917,000
Ambulance Cots	N	O	NOI	NSI	Federal/State Grants		\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Regulator Calibration Machine	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
GSD: Fire facilities capital improvements*	M	O	RF	NSI	Bonds	Public Health & Safety	\$ 3,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 7,000,000
GSD: Fire Fleet - Light Duty, Apparatus, & EMS*	N	O	RF	NSI	Bonds	Public Health & Safety	\$ 10,827,300	\$ 8,595,413	\$ 5,500,000	\$ 5,300,000	\$ 5,000,000	\$ 5,000,000	\$ 40,222,713
GSD: Relocation of Fire Apparatus Garage*	N	P	RF	NSI	Bonds		\$ -	\$ -	\$ 5,000,000	\$ 3,000,000	\$ -	\$ -	\$ 8,000,000
Total							\$ 13,827,300	\$ 9,945,413	\$ 14,015,000	\$ 9,414,000	\$ 8,128,000	\$ 5,928,000	\$ 61,257,713

*These projects will be undertaken by the General Services Department (GSD)

Funding Source Summary							
Bonds	\$ 13,827,300	\$ 8,595,413	\$ 12,500,000	\$ 8,300,000	\$ 7,000,000	\$ 5,000,000	\$ 55,222,713
Federal/State Grants	\$ -	\$ 1,350,000	\$ 1,515,000	\$ 1,114,000	\$ 1,128,000	\$ 928,000	\$ 6,035,000
Total	\$ 13,827,300	\$ 9,945,413	\$ 14,015,000	\$ 9,414,000	\$ 8,128,000	\$ 5,928,000	\$ 61,257,713

Proposed Authorization Summary							
Public Health & Safety	\$ 13,827,300	\$ 8,595,413	\$ 7,500,000	\$ 5,300,000	\$ 7,000,000	\$ 5,000,000	\$ 47,222,713
	\$ -	\$ 1,350,000	\$ 6,515,000	\$ 4,114,000	\$ 1,128,000	\$ 928,000	\$ 14,035,000
Total	\$ 13,827,300	\$ 9,945,413	\$ 14,015,000	\$ 9,414,000	\$ 8,128,000	\$ 5,928,000	\$ 61,257,713

PROJECT STATUS:

PROJECT TIMELINE:

IMPACT ON OPERATING BUDGET:

IMPACT ON STAFFING BUDGET:

IMPACT ON OPERATING BUDGET \$:

M project is maintaining current infrastructure; **N** project will result in new development

P project is proposed; **O** project is ongoing; **U** project is one time and underway

AF additional funding required; **RF** results in reduction of funding; **NOI** no operating impact

AS additional staffing required; **RS** results in reduction of staffing; **NSI** no staffing impact

Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT HEALTH DEPARTMENT

Detroit Health Department



AGENCY MISSION

The mission of the Detroit Health Department is to foster collaborative efforts that protect and promote public health, equity, safety, and well-being.

The Health Department assumes responsibility for ensuring that essential local public health needs are met in the City through data-driven and evidence-based policy and programmatic interventions. The focus areas for the Detroit Health Department are to ensure that:

- Every child is born to a person who is healthy and ready to have a child
- Every child is born full term and healthy
- Every child thrives in a healthy and safe environment and they, and their families, have the mental, physical, and social supports they need

Other priorities for the Health Department include developing Detroit Animal Care into a best practice municipal program, sheltering abandoned animals humanely, and releasing animals in our care spayed/neutered, vaccinated, and healthy as quickly as possible to their new homes. These best practices will be realized in conjunction with the Animal Control Division of the General Services Department, which is charged with the intake of stray and endangered animals.

DESCRIPTION OF ASSETS

The Detroit Health Department is currently housed in a leased space at 100 Mack St., 3rd Floor, Detroit.

FACILITY NAME	LOCATION	SERVICE
Mobile Health Clinic		To provide community- based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care Facility	401 Chrysler Service Drive	The mission of Detroit Animal Care and Control is to promote and protect the health, safety and welfare of the residents and visitors of the City of Detroit from animal bites, zoonotic disease, or traffic hazards; to maintain the highest standards of humane animal sheltering; to promote the placement of animals into homes; and to encourage responsible pet ownership through education, enforcement, and community partnership.
Animal Care Trucks	Vehicles to service entire city	To transport animals to and from Animal Care and Control Facility.

ACCOMPLISHMENTS

The Detroit Health Department has provided public health services and partnered with neighborhoods and community stakeholders, for over 100 years. The Department was able to grow from its focus on communicable diseases (such as tuberculosis) to one that had over 40 programs and services at one

point. While the city on the verge of bankruptcy, most of the department's services were contracted out to a private agency, the Institute for Population Health (IPH). However, post-bankruptcy, the City of Detroit was able to take control of many of the services that were transitioned to IPH in 2014 and 2015. In addition, the Health Department has assumed responsibility for Animal Care in the City of Detroit.

The Detroit Health Department services include:

- Detroit Animal Care
- Environmental Health and Safety
- HIV/STI Program and Housing Opportunities for People Living with AIDS (HOPWA)
- Immunizations
- Lead Prevention
- Maternal Child Health
- Emergency Preparedness
- Vision and Hearing Screening
- Women, Infants and Children (WIC) Program

In FY2017, the Health Department assumed full responsibility for essential local public health services and the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions.

Under new leadership, the Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establish initiatives in unaddressed priority areas, meet city health data and policy analysis needs, and support and sustain department growth in the best interest of the public's health.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Mobile Health Clinic	To provide community-based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.	\$300,000	In Progress	Bonds

PROPOSED FIVE YEAR CAPITAL PLAN

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Animal Care and Control Facility	Renovate and upgrade current facility.	\$3,200,000	Program Expansion	FY2021	Bonds
Mobile Health Clinics	Acquire additional vehicle to support all Health Department programs.	\$900,000	Program Expansion	FY2022	Bonds
Animal Care Trucks	Replace existing vehicles at the end of their useful life.	\$346,000	Program Replacement	FY2021- FY2026	Bonds

Department 25 – Detroit Health Department (DHD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Animal Care Facility Improvements	M	O	AF	NSI	Bonds	Public Health & Safety	\$ 1,385,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,026
Mobile Clinic	M	U	NOI	NSI	Bonds	Public Health & Safety	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Animal Care Vehicles*	M	O	AF	NSI	Bonds	Public Health & Safety	\$ 306,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 346,000
Total							\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,631,026

*Numbers per GSD 10 Year Vehicle Replacement Plan for Health

Funding Source Summary							
Bonds	\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,631,026
	\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,631,026

Proposed Authorization Summary							
Public Health & Safety	\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,631,026
	\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,631,026

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT POLICE DEPARTMENT

AGENCY MISSION

The Detroit Police Department (DPD) is a model of sustained policing excellence that places our neighborhoods and people first.

Strategic Priorities

The Detroit Police Department's mission is to achieve its vision through the implementation of the steps set forth in its Plan of Action, which reflect the following core values and characteristics of the Department:

- A robust energetic Department focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways.
- An effective crime prevention strategy with robust implementation of the Ceasefire process that has the potential to dramatically reduce violent crime in our neighborhoods.
- A community that truly shares responsibility for setting the standard for safety and security in every neighborhood; where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood's quality of life.
- Strong community collaboration with the Department in areas of policy development, strategical and tactical development, transparency and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city.
- Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable for outcomes resulting from their activities.
- A strengthened commitment to problem solving as a key means for reducing repeat situations of concern for the community and requiring police attention.
- Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines.
- A leaner police organization that provides value for money spent by the citizens of Detroit for policing services.
- Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior.
- High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances.
- Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions.
- Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work.
- A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being.
- Powerful ethics within the police organization focused on truthfulness at all times and a commitment to excellence in community service through the organization's activities.

Description of Assets

DPD is headquartered at the Detroit Public Safety Headquarters, located at 1301 Third Avenue. Police precincts are strategically located through the City to provide the most effective, accommodating service delivery to the residents of Detroit. Current DPD facilities are located as follows:

BUILDING	ADDRESS	YEAR BUILT	AGE (YEARS)
Detroit Public Safety HQ	1301 Third Street (48226)	Retrofitted in 2012	6
Downtown Services	20 Atwater (48226)		
2 nd Precinct	13530 Lesure (48227)	1940	78
3 rd Precinct	2875 W. Grand Blvd. (48202)		
4 th Precinct	4700 W. Fort St. (48209)	2006	12
5 th Precinct	3500 Conner (48215)		
6 th Precinct	11450 Warwick (48228)	1950	68
7 th Precinct	3501 Chene (48207)	1990	28
8 th Precinct	21555 W. McNichols Rd (48219)	1950	68
9 th Precinct	11187 Gratiot (48213)	1979	39
10 th Precinct	12000 Livernois (48206)	1963	55
11 th Precinct	5100 Nevada (48234)	1990	28
12 th Precinct	1441 W 7 Mile (48203)	1987	31
Training Academy	6050 Linwood		
Emergency Communications	1301 Third Street (48226)		
Mounted Division	910 Merrill Plaisance, Palmer Park		
Harbormaster	Belle Isle		
Rouge Park Range	8841 Spinoza (48239)		

Equipment

VEHICLE/UNIT TYPES	CURRENT
General/Executive Assignment	310
Pursuit	616
Undercover	71
Vans (passenger/raid/cargo)	65
Motorcycles	47
Pickups/Medium Duty Trucks	13
Specialty (heavy duty, trailers, boats, etc.)	53

TECHNOLOGY	QTY.
Computers	3,280
PREP Radios	2,500
Mobile Radios	700
Body Cams	1,300
In-car Video	700
Radio Towers	12

Accomplishments

Lease Elimination

For years, the DPD leased facilities to house police operations. As part of the City's efforts to eliminate its reliance on leases, the DPD has transitioned away from four leased facilities. The elimination of these leases has resulted in the City investing in owned facilities and improving their condition.

Building Procurements

In the past two years, DPD has procured the facilities located at 2875 W. Grand Blvd. (transitioning from a leased with option to buy to a purchase) and 1180 Oakman.

Facility Improvements

DPD has invested considerably in its building infrastructure. The following summarizes the improvements to DPD's facility infrastructure:

900 Merrill Plaisance. Substantial rehabilitations to the facility, including doors, windows, and office space. There were also improvements to parking lots.

2875 W. Grand Blvd. Substantial improvements to the facilities, including a new lobby, locker rooms, and public service desk. Site improvements included the addition of a restricted-entry door for added security.

10th Precinct. Substantial investment in the facility, including the addition of two restricted-entry doors, improvements to the lobby area, floors, windows, and locker rooms.

6th Precinct. Substantial improvement to the facility, including the addition of a restricted-entry door as well as a refurbished lobby, locker room and fitness area. A parking lot partition was also added to the site.

11th Precinct. Site improvements included the addition of a new digital sign and restricted-entry doors. Improvements also included a new lobby, flooring, and locker rooms. There were also improvements to the parking lot.

8th Precinct. Complete re-adaptive use of the facility.

20 Atwater. Site improvements included refurbishing the locker rooms and roll call room. Improvements also included new windows, roofing, flooring, and painting.

IT Infrastructure

The following highlights successes to DPD's IT infrastructure:

- PC refresh for the entire department
- Expansion of Green Light Locations to over 700 locations
- Expansion of the DPD's Real Time Crime Center, including the addition of two satellite RTCC at the 8th and 9th Precinct as well as additional data analytics capability
- Over 300 vehicles programmed and deployed into the DPD's fleet
- Finalization of an alternate 911 communications site
- Additional radio tower to increase coverage to include southeast Oakland County

Proposed Five-Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Police Equipment	TASERs and other non-firearm equipment	\$3,871,000	Program Replacement	FY2021-FY2025	Bonds**
Police Vest & Body Armor Replacement Plan	NIJ Level II Soft Body Armor, NIJ Level IIa Tactical Carrier Vests, NIJ Level IIIa Raid/Tactical Vests, Trauma Plate, Tactical Helmets	\$3,647,143	Program Replacement	FY2021-FY2026	Bonds**
GSD: Police Facilities Capital Improvements*	Continuation of ongoing capital improvements to bring Police facilities citywide into a state of good repair.	\$18,900,000	State of Good Repair	FY2021-FY2026	Bonds**
GSD: Police Fleet Light Duty Replacement Plan*	Continuation of the ongoing City fleet replacement plan to keep the City's public safety fleet within lifecycle and minimize repair and maintenance.	\$26,350,000	State of Good Repair	FY2021-FY2026	Bonds**

*These projects will be undertaken by the General Services Department (GSD).

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 37 – Detroit Police Department (DPD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Police Equipment	N	O	NOI	NSI	Bonds	Public Health & Safety	\$ 71,000	\$ 1,800,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,871,000
Police Vest & Body Armor Replacement Plan	N	O	NOI	NSI	Bonds	Public Health & Safety	\$ 1,647,143	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,647,143
GSD: Police Facilities Capital Improvements*	M	O	RF	NSI	Bonds	Public Health & Safety	\$ 5,900,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 18,900,000
GSD: Police Fleet Light Duty Replacement Plan*	N	O	RF	NSI	Bonds	Public Health & Safety	\$ 5,650,000	\$ -	\$ 5,400,000	\$ 5,300,000	\$ 5,000,000	\$ 5,000,000	\$ 26,350,000
Total							\$ 13,268,143	\$ 7,200,000	\$ 6,800,000	\$ 9,700,000	\$ 6,400,000	\$ 9,400,000	\$ 52,768,143

*These projects will be undertaken by the General Services Department (GSD)

Funding Source Summary							
Bonds	\$ 13,268,143	\$ 7,200,000	\$ 6,800,000	\$ 9,700,000	\$ 6,400,000	\$ 9,400,000	\$ 52,768,143
Total	\$ 13,268,143	\$ 7,200,000	\$ 6,800,000	\$ 9,700,000	\$ 6,400,000	\$ 9,400,000	\$ 52,768,143

Proposed Authorization Summary							
Public Health & Safety	\$ 13,268,143	\$ 7,200,000	\$ 6,800,000	\$ 9,700,000	\$ 6,400,000	\$ 9,400,000	\$ 52,768,143
Total	\$ 13,268,143	\$ 7,200,000	\$ 6,800,000	\$ 9,700,000	\$ 6,400,000	\$ 9,400,000	\$ 52,768,143

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

Transportation

AIRPORT DEPARTMENT

Airport Department

AGENCY MISSION

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

Strategic Priorities:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of the Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities

DESCRIPTION OF ASSETS

The Airport Department operates the Coleman A. Young International Airport (renamed in 2003), which encompasses over 300 acres of land generally bound by Gratiot and Grinnell on the south, Conner on the east, French Road on the west, and Mt. Olivet on the north.

The Airport Department also owns properties in other off-airport areas: a 30 acre parcel to the west, a 10 acre parcel to the east, and an 11 acre parcel to the south.

Terminals – Approximately 67,000 sq. ft. U.S. Auto Rental, rental car operations are located in the main passenger terminal.

Hangars – Fourteen hangar bays totaling 182,000 sq. ft. contain repair shop and office space. An 11,500 sq. ft. standalone hangar, 131 total nested T-Hangars (94 small @ 846 sq. ft.; 27 medium @ 944 sq. ft., and 10 large @ 1,649 sq. ft.). Tenants occupy most of the hangars and bays.

Runways and Taxiways – The primary runway Southeast/Northwest (15/33) is 5,090 feet long by 100-foot wide with 5,501 feet available for takeoff with FAA and City of Detroit approval. Northeast/southwest (7/25) is 4,026 feet in length by 100 feet wide. Runways are equipped with parallel taxiway system and turnoffs to facilitate efficient operations.

Apron and Ramp Area – Approximately 69,000 sq. yd. of ramp area for aircraft parking and servicing.

Developable Land – Approximately 15 acres on site and 25 acres adjacent.

Fuel Storage Area and Fuel Farms – Approximately 5,700 square feet of land on which is located three above ground fuel tanks: two 30,000 gallon tanks containing Jet A fuel and one 12,000-gallon tank containing AV gas. Related fixtures and equipment used for storing aviation fuels, lubricants, and other related aviation products at the airport.

There are three other privately operated fuel facilities at the airport. Two are self-fueling operations, and the other is a retail self-serve fuel service.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Civil Air Patrol Building	Rehabilitation of Maintenance Garage	\$1,000,000	Complete	Private/ Philanthropic

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
T-Hanger	Monthly	\$210/\$235/\$350
Executive Bay	Monthly	\$3,500

PROPOSED FIVE-YEAR CAPITAL PLAN

The funding for the following projects will depend on the receipt of additional improvement grant funds from the Federal Aviation Administration (FAA). A revised Airport Layout Plan is being prepared, along with an Airport Improvement Plan, which will continue the conversation with the FAA and potentially unlock federal funding opportunities.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Airport Layout Plan revision	Update the Airport Layout Plan in order to move forward with further development of the Airport Improvement Plan with the FAA.	State of Good Repair	FY2022	Federal/State Grants
Combined Rates & Charges study	Study to identify appropriate rates	State of Good Repair	FY2022	Federal/State Grants
Minimum Standards study	Study to establish architectural and engineering standards for existing and proposed Airport infrastructure	State of Good Repair	FY2022	Federal/State Grants
Drainage Master Plan	Study to identify drainage issues and retention/detention issues	State of Good Repair	FY2022	Federal/State Grants
Removal of Aging Structures	Targeted demolition of structures that cannot be rehabilitated.	State of Good Repair	FY2022- FY2023	Federal/State Grants
Feasibility & environmental impact study for McNichols Tunnel	Financial and engineering feasibility study	State of Good Repair	FY2023	Federal/State Grants
Airport Improvements pursuant to revised Airport Improvement Plan	If FAA approves the City's Airport Improvement Plan and agrees to provide funding to implement it, substantial improvements to the City Airport would be undertaken. Further details of these improvements will be made public as the plan is finalized and approved.	State of Good Repair	FY2023- FY2025	Federal/State Grants

DETROIT DEPARTMENT OF TRANSPORTATION

Detroit Department of Transportation

Agency Mission

Detroit Department of Transportation (DDOT) provides fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helping to ensure that Detroiters, employees, and visitors can safely and reliably travel throughout the city, and make connections to the larger region. DDOT also provides ADA complementary paratransit services for people who are elderly and people with disabilities through MetroLift.

DDOT's current mission is to provide public transit services that are reliable, clean, customer focused, safe, and secure. However, DDOT is in the process of developing a new Strategic Plan that will guide the agency over the next five years, and will refine the agency's mission and vision. The plan will lay out a new vision for the future of the City's transit system, and will set goals, objectives, and core principles to drive the vision. The current proposed vision is that transit in Detroit is the most connected, courteous, and convenient experience in the country.

DDOT's capital plan and strategic plan are guided by the 2018 *City of Detroit Strategic Plan for Transportation*. DDOT's planned capital improvements seek to support the City of Detroit in the following priorities: supporting neighborhood development; building a safe, reliable transportation system that connects all Detroiters; improving public safety; enhancing government operations through information technology improvements, supporting facilities and vehicles of strategic importance to city functionality, and generating savings or revenue. Project are funded through Federal Transit Administration programs, MDOT capital match funds, and City of Detroit bonds.

Descriptions of Assets

Gilbert Terminal

In fair condition. Currently in 24/7 operation. Projected to be closed within five years.

Shoemaker Terminal

In good condition. Currently in 24/7 operation. Projected to remain in 24/7 operation. In the next five years, DDOT plans to explore opportunities to expand the facility to house and service additional 60-foot articulated buses, and Heavy Repair functions.

Central/Administration Building

In good condition. In 2018, the Plant Maintenance division vacated its facility on the rear portion of the property as a result of the land swap with Wayne County. In August 2020, DDOT moved many of the administrative offices out of the Administration Building to 100 Mack, which is a leased facility. The facility operates during normal business hours, though, Dispatch operates 24/7. The facility is projected to be closed after Heavy Repair functions can be split between Shoemaker and Coolidge.

Rosa Parks Transit Center

In good condition. Currently in operation 24/7. Projected to remain in 24/7 operation in five years. DDOT is currently exploring a refresh of the facility, and as service changes, DDOT will make appropriate capital improvements.

Coolidge Terminal

Facility is inoperable and currently closed. In five years, it is projected to be renovated and in 24/7 operations, with new infrastructure to service and house up to 250 buses including 60-foot articulated buses and electric buses (if needed).

Accomplishments

Recent Major Repairs and Improvements

Since FY 2018, 56 new buses have been put into revenue service, replacing buses that have met or exceeded their minimum useful life. Thirty buses were placed in service in the fall of 2019, and 26 were placed in service in spring of 2020. DDOT continues to prioritize the replacement of its aging fixed-route fleet.

DDOT is currently implementing its Advertising Shelter Pilot, and has installed 11 of 59 shelters since fall of 2019, and anticipates to install the remaining 48 shelters by spring of 2021. This pilot program will help DDOT to better understand the potential for a marketing/advertising agency to manage an advertising and maintenance program, and to generate advertising revenue.

DDOT has designed and purchased new bus stop signage that utilizes decals to provide information. New signage has already been installed on the 26-Junction Route, and on the 1-Vernor Route. DDOT will replace signs at our over 5,000 bus stops over the next five years.

The ongoing enterprise technology system upgrade is currently nearing completion, and is expected to be fully operational in early 2021. This project will improve the efficiency of operations across the department, and will provide rider amenities such as stop announcements and real-time information.

Two driver training simulators were installed at the Shoemaker Terminal in 2020, and are in operation.

An overhaul of DDOT's 1200 Fleet series was completed in spring 2020, which will ensure that 44 of buses remain in a state of good repair and can reach the end of their useful life.

DDOT assisted MoGo with their station expansion project in Northwest Detroit and in neighboring suburbs. The additional MoGo stations launched in June 2020.

Anticipated Major Repairs and Improvements Over the Next Five Years

DDOT will continue to replace its revenue vehicles as they reach or exceed the end of their 12 year minimum useful life. Through the end of 2026, 100 buses will be eligible for replacement.

Two of DDOT's replacement buses will be battery electric vehicles, and will be piloted to determine the feasibility and timeline of fleet electrification.

DDOT will explore options for fleet expansion, and will develop an expansion plan in coordination with a route design. DDOT has been awarded FFY2023 CMAQ funding to expand the fleet by up to 13 buses, and will explore alternative propulsion models.

Coolidge Terminal is anticipated to be rebuilt, and Shoemaker Terminal is anticipated to be updated to perform heavy maintenance.

In addition to DDOT's advertising shelter pilot, DDOT will pursue a program to replace its existing bus shelters, and to expand the number of bus shelters available to our riders.

DDOT will pursue an implementation strategy to pilot Connection Corners at major transfer points and layovers throughout DDOT’s service area. A conceptual design for this project was completed in 2019.

Major Initiatives Currently Underway to Add, Improve, or Dispose of Assets

DDOT is currently in a five year contract with New Flyer to purchase up to 200 new buses through September 2022. To date, DDOT has replaced 86 buses under this contract, included five articulated buses. An additional 48 buses will be eligible for replacement in 2022. A new contract will be solicited to ensure DDOT can continue to replace eligible buses after this contract expires. As buses are replaced, existing buses will be retired and disposed of. Buses may be purchased to expand the fleet, as necessary, and DDOT has been awarded FFY2023 CMAQ funding to expand the fleet by up to 13 buses, and will explore alternative propulsion models.

The technology upgrade is underway through a contract with Clever Devices, and is estimated to be completed in early 2021. The technology upgrade includes new hardware and software for DDOT’s transit enterprise system, and will affect many aspects of the department’s operations, including scheduling, maintenance, customer service, payroll, and others. This project was anticipated to be completed at the start of 2020, but was delayed by COVID-19.

DDOT is in the schematic planning stage of replacing of Coolidge Terminal with a reconstructed facility at its current site. The current plan is still in development, but DDOT anticipates a terminal and maintenance facility with capacity for up to 250 buses, allowing DDOT to expand its fleet size over time. As required, the facility may also be able to accommodate electric buses. After the completion of the Coolidge Terminal, Gilbert Terminal, which is functionally obsolete, will be retired.

The Central/Administration Building is projected to be closed within five years. Plant Maintenance has vacated its former facility on the site due to the land swap with Wayne County. Administrative offices were relocated in August 2020. Heavy Repair will be operated out of the Shoemaker and Coolidge Terminals, which will require modifications to Shoemaker, and the reconstruction of Coolidge.

DDOT is currently implementing its Advertising Shelter Pilot, and has installed 11 of 59 shelters since fall of 2019, and anticipates to install the remaining 48 shelters by spring of 2021. This pilot program will help DDOT to better understand the potential for a Marketing/Advertising agency to manage an advertising and maintenance program, and to generate advertising revenue. Over the next five years, DDOT will evaluate this pilot and explore opportunities for expansion of this program, and/or a shelter program without advertising.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
New Fare Collection System	In 2019, FTA awarded DDOT discretionary grant funding, which was matched by MDOT, to replace the current fare collection system, and bring the system into a state of good repair and in line with new technologies and best practices.	\$10,618,515	Ongoing	State/Federal Grants
Electric Bus Pilot	In 2019, FTA awarded DDOT and SMART discretionary grant funding, which was matched by MDOT, to purchase and implement electric buses and the associated charging	\$2,076,222	Ongoing	State/Federal Grants

	equipment. Additional existing FTA formula funding will be used toward the purchase.			
New Buses	Since FY2018, 56 new buses have been put into revenue service, replacing buses that have met or exceeded their minimum useful life. Thirty buses were placed in service in the fall of 2019, and 26 were placed in service in spring of 2020.	\$28,384,700	Completed	State/Federal Grants

Proposed Five Year Capital Plan

DDOT's Five-Year Capital Improvement Plan ensures DDOT's continued operations through replacing its aging fleet, updating and improving its technology systems, and reconstructing the Coolidge Terminal and Heavy Maintenance Facility, and retiring the obsolete Gilbert Terminal. DDOT will continue to provide on-going preventative maintenance on all assets to keep them in a state of good repair. Additionally, DDOT will carry out transit planning, and staff training to advance initiatives that support the goals of DDOT's strategic plan. The Capital Improvement Plan is funded through federal, state, and local sources.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Driver Barriers	Purchase and installation of barriers to improve the safety of bus operators during the COVID-19 pandemic and beyond.	\$1,788,739	Program Expansion	FY2021	Federal/State Grants
On Board Cameras	Replace on board security cameras and back-office hardware and software.	\$5,040,000	Program Replacement	FY2021-FY2025	Federal/State Grants
Coolidge: A&E Soft Costs	Architecture, Engineering, Design, and preconstruction services for the reconstruction of the Coolidge Terminal.	\$164,965	Program Expansion	FY2022	Federal/State Grants
Coolidge: Facility Rebuild	Reconstruction of the Coolidge Terminal. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$145,976,005	Program Replacement	FY2021-FY2025	Federal/State Grants, Bonds
New State Fair Transit Center	A new, privately funded, transit center at the State Fairgrounds site.	\$7,000,000	Program Expansion	FY2022-FY2023	General Fund Capital
40 Foot Bus Replacement	Replacement of buses that have met or exceeded their minimum useful life with new 40 foot buses.	\$49,907,633	Program Replacement	FY2022-FY2026	Federal/State Grants
60 Foot Bus Replacement	Replacement of buses that have met or exceeded their minimum useful life with new 60 foot buses.	\$7,758,794	Program Replacement	FY2024-FY2026	Federal/State Grants

Bus Shelters	An expansion and replacement of DDOT's existing bus shelters to bring them into a state of good repair. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$3,949,721	Program Replacement	FY2021-FY2026	Federal/State Grants
Electric Bus Pilot	Purchase and implement two battery-electric buses and the associated on route and in depot charging equipment.	\$2,970,500	Program Replacement	FY2022	Federal/State Grants
Fare Collection System Replacement	Purchase and replace DDOT's fare collection system, which has exceeded its minimum useful life, with a state of the art fare collection system. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$18,000,000	Program Replacement	FY2021-FY2024	Federal/State Grants
New Non-Revenue Support Vehicles	Replace DDOT's non-revenue support vehicles, and bring the fleet into a state of good repair.	\$4,725,803	Program Replacement	FY2021-FY2026	Federal/State Grants
Work Station Replacement	Replace DDOT's computers and associated equipment to ensure that they are maintained in a state of good repair.	\$290,000	Program Replacement	FY2022-FY2026	Federal/State Grants
Bus Overhaul	Rehabilitate DDOT's revenue fleet at mid-life to ensure that buses are maintained in a state of good repair and can reach the end of their minimum useful lift	\$14,382,000	State of Good Repair	FY2021-FY2026	Federal/State Grants
Bus Signage	Replace bus stop signs at all DDOT bus stops with new signage that includes route and stop info. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$1,571,518	Program Replacement	FY2021-FY2026	Federal/State Grants
Bus Expansion	Expand DDOT's revenue fleet in order to increase service.	\$6,493,000	Program Expansion	FY2024	Federal/State Grants
Connection Corners Pilot	Pilot DDOT's Connection Corners Concept on a select corridor to evaluate impacts to service and rider experience.	\$8,550,000	Program Expansion	FY2023-FY2026	Federal/State Grants
Shoemaker Facility Improvements	Carryout renovations to the Shoemaker Terminal to maintain the facility in a state of good repair, and to expand the heavy maintenance capacity of the terminal in anticipate of closing the Central Terminal.	\$15,100,000	Program Expansion	FY2021-FY2026	Federal/State Grants

Bus WiFi Expansion	Expand DDOT's WiFi Pilot to the rest of DDOT's revenue fleet. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$300,000	Program Expansion	FY2021	Federal/State Grants
Equipment/ Furniture	Purchase replacement and expansion equipment and furniture to ensure that they are maintained in a state of good repair, and that operations, maintenance, and administrative activities can be carried out efficiently.	\$570,000	Program Replacement	FY2021- FY2026	Federal/State Grants
Rosa Parks Facility Improvements	Carryout renovations to the Rosa Parks Transit Center to maintain the facility in a state of good repair.	\$600,000	State of Good Repair	FY2021	Federal/State Grants
MoGo Expansion	Assist MoGo in expanding their bikeshare facilities in Northwest Detroit, and in the adjacent suburbs. This project was identified in the 2018 <i>City of Detroit Strategic Plan for Transportation</i> .	\$881,165	Program Expansion	FY2021	Federal/State Grants

Department 20 – Detroit Department of Transportation (DDoT)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Driver Barriers	N	U	NOI	NSI	Federal/State Grants		\$ 1,788,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,788,739
On Board Cameras	M	P	NOI	NSI	Federal/State Grants		\$ 200,000	\$ 4,800,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,040,000
Coolidge: A&E Soft Costs	N	U	NOI	NSI	Federal/State Grants		\$ -	\$ 164,965	\$ -	\$ -	\$ -	\$ -	\$ 164,965
Coolidge: Facility Rebuild - FTA/MDOT	N	P	RF	NSI	Federal/State Grants		\$ 5,000,000	\$ 40,000,000	\$ 40,000,000	\$ 35,976,005	\$ -	\$ -	\$ 120,976,005
Coolidge: Facility Rebuild - Bonds	N	P	RF	NSI	Bonds	Transportation Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
New State Fair Transit Center	N	U	AF	AS	General Fund Capital		\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 7,000,000
40 Foot Bus Replacement	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 14,838,404	\$ 9,519,825	\$ 12,181,368	\$ 6,684,018	\$ 6,684,018	\$ 49,907,633
60 Foot Bus Replacement	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ -	\$ -	\$ 4,631,194	\$ 1,563,800	\$ 1,563,800	\$ 7,758,794
Bus Shelters	N	P	AF	NSI	Federal/State Grants		\$ 551,562	\$ 198,159	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,949,721
Electric Bus Pilot	N	U	NOI	NSI	Federal/State Grants		\$ -	\$ 2,970,500	\$ -	\$ -	\$ -	\$ -	\$ 2,970,500
Fare Collection System Replacement	N/M	U	RF	NSI	Federal/State Grants		\$ 2,200,000	\$ 7,000,000	\$ 7,000,000	\$ 1,800,000	\$ -	\$ -	\$ 18,000,000
New Non-Revenue Support Vehicles	M	U	NOI	NSI	Federal/State Grants		\$ 2,814,011	\$ 750,712	\$ 284,020	\$ 377,060	\$ 250,000	\$ 250,000	\$ 4,725,803
Work Station Replacement	M	U	NOI	NSI	Federal/State Grants		\$ -	\$ 10,000	\$ 10,000	\$ 250,000	\$ 10,000	\$ 10,000	\$ 290,000
Bus Overhaul	M	U	NOI	NSI	Federal/State Grants		\$ 2,465,000	\$ 1,700,000	\$ 2,465,000	\$ 2,550,000	\$ 2,601,000	\$ 2,601,000	\$ 14,382,000
Bus Signage	M	U	NOI	NSI	Federal/State Grants		\$ 250,000	\$ 255,000	\$ 260,100	\$ 265,302	\$ 270,608	\$ 270,608	\$ 1,571,618
Bus Expansion	N	P	AF	AS	Federal/State Grants		\$ -	\$ -	\$ -	\$ 6,493,000	\$ -	\$ -	\$ 6,493,000
Connection Corners Pilot	N	P	AF	NSI	Federal/State Grants		\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 4,050,000	\$ 8,550,000
Shoemaker Facility Improvements	M	P	NOI	NSI	Federal/State Grants		\$ 100,000	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 15,100,000
Bus WiFi Expansion	N	P	AF	NSI	Federal/State Grants		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Equipment/Furniture	N	U	NOI	NSI	Federal/State Grants		\$ 470,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 570,000
Rosa Parks: Facility Improvements	M	O	NOI	NSI	Federal/State Grants		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
MoGo Expansion	N	U	NOI	NSI	Federal/State Grants		\$ 881,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,165
Total							\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 46,709,426	\$ 23,759,426	\$ 296,019,944

Funding Source Summary							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
Federal/State Grants	\$ 17,620,478	\$ 72,707,740	\$ 60,868,945	\$ 67,353,929	\$ 21,709,426	\$ 23,759,426	\$ 264,019,944
General Fund Capital	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 7,000,000
	\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 46,709,426	\$ 23,759,426	\$ 296,019,944

Proposed Authorization Summary							
Transportation Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
	\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 21,709,426	\$ 23,759,426	\$ 271,019,944
	\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 46,709,426	\$ 23,759,426	\$ 296,019,944

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DEPARTMENT OF PUBLIC WORKS



AGENCY MISSION

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure, and a safer means of travel.

Street capital projects are developed to address the long-term infrastructure needs in the city along with a well-defined state and federal transportation program. In addition, streetscapes have been recently constructed on commercial corridors in a manner that is designed to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements are funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.

DESCRIPTION OF ASSETS

Solid Waste Management Division

This division operates from the Russell Ferry Yard that was built in 1981. The Russell Ferry Yard is located at 5800 Russell. The main function of this division is to manage the two contractors who have been providing weekly refuse collection and biweekly bulk and recycling services, to provide refuse collection services to commercial customers, and to perform cleanup of illegal dump sites. Half of Russell Ferry Yard is occupied by GSD, and other half by the Solid Waste Management Division.

Street Maintenance Division

Under City of Detroit's jurisdiction, there are 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals. The Street Maintenance Division operates from two locations: 2633 Michigan Avenue (Eastern) and 12255 Southfield Road (Western). This division utilizes several buildings, the oldest of which is nearly 100 years old.

About 50% of our Southfield Yard is leased to the contractor who is providing residential refuse collection service on the west side of the city since June 1, 2014.

The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building, located at 19th and Michigan. This facility was constructed in 1999. The old District Maintenance Building at the Michigan Avenue yard, which historically housed all SMD employees, was demolished in 2019. All employees have been relocated to the basement of the Administration building to receive daily assignments. Necessary improvements to this Michigan Avenue facility have been placed on hold, as there exists the possibility that the entire site will be sold for future development opportunities.

Traffic Engineering Division

The division's administrative and engineering offices are located in the Street Maintenance and Traffic Engineering building constructed with Street Funds, at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic control and street name signs in the City. The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems.

City Engineering Division

The division’s administrative and engineering offices are located in Suite 601 at Coleman A. Young Municipal Center. This division also currently operates a testing laboratory at the Southfield Yard at 12255 Southfield Road. This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements.

Administrative Division

This division is located on the 6th floor, Room 611 of Coleman A. Young Municipal Center. This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission.

LOCATION	YEAR CONSTRUCTED
Street Maintenance and Traffic Engineering Administration Building	1999
Russell-Ferry	1981
Street Maintenance (Repair Garage)	1974
Davison Yard	1974
Street Maintenance (Scale House)	1971
Southfield Yard	1969
Street Maintenance (Boiler House)	1967
Southfield Brush Burner	1963
Traffic Sign Shop	1960
State Fair	1954
Street Maintenance	1940
Street Maintenance (District Maintenance Building)	1941
The general conditions of most of these buildings require some type of maintenance, ranging from minor repairs to rehabilitation.	

ACCOMPLISHMENTS

City Wide Infrastructure Improvements

Over the last five years, 388 miles of streets were resurfaced, of which 340 miles were funded through Gas & Weight Tax revenue or Road Bond funds. The remaining 48 miles were federally funded.

- The department recently reconstructed the West Parkway culvert near Rouge Park and rehabilitated the Bagley Street Bridge over an abandoned railroad.
- To ensure ongoing compliance with the requirements of American Disability Act, the department continues its aggressive program of installing ADA curb ramps at the intersections of streets. So far the department has installed 44,564 ramps since 2006, costing \$57 million.
- To combat a disturbing trend of increased speeding and reckless driving behaviors in neighborhoods, in 2018 the department implemented a speed hump initiative on residential streets. Over the last three years, the department has installed 1800 humps throughout the city. In construction season 2021, 4500 new speed humps will be installed under this capital program at a cost of \$11.5 million.
- The department completed construction of a \$17 million streetscape along the famed Livernois Avenue of Fashion commercial corridor between Clarita Street and Eight Mile Road. Components of the project included a newly constructed road, new wide sidewalks that are utilized for outdoor dining, retail sales and increased pedestrian activity, attractive new street lighting, beautiful landscaping, and a new bike path that meanders through the corridor. In addition, new streetscapes have also been constructed, or are currently under construction,

along commercial segments of Bagley, Joseph Campau, Riopelle in Eastern Market, Grand River, West McNichols, Conant, and Kercheval.

- The Department continues to expand its network of protected bicycle lanes that are safely separated from vehicular traffic. Protected bike lanes or paths have recently been constructed along segments of East Jefferson, Conner, East Warren, Livernois, and Joseph Campau.
- In late 2019 The Department of Public Works secured grant funding and began working on a Citywide Transportation Master Plan, Streets for People. The plan will serve as a comprehensive look at the city’s roadway infrastructure and transportation systems, as well as a street design guide to set up future projects for transparency, safety and ease of implementation. It will analyze how we can better connect our residents to economic opportunity, allow for the movement of goods and offer safe travel options for all Detroiters and visitors alike. Community input sessions and surveys began in Fall 2020 and will continue through the completion of the plans in Fall 2021.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Salt Storage	Rehabilitation of one of the salt domes at the Russell-Ferry yard.	\$480,000	Completed	Street Fund
Sign Shop	Major repairs and improvements were done at the Sign Shop facility.	\$1,400,000	Completed	Street Fund
Traffic Management Center	Relocated from Michigan Avenue Yard to Detroit Public Safety Headquarters to be integrated into Command Center operations	\$ 1,500,000	Completed	Street Fund

Additional Projects Recently Completed

- Livernois Streetscape Project
- Bagley Streetscape Project
- Joseph Campau Greenway
- Jefferson Road Diet

Ongoing Major Project:

Intelligent Transportation Systems (ITS) Project

- The ITS is used to maximize existing system capacity in maintaining a safe and efficient road system. ITS is used to communicate construction detours and roadway incidents. It is also used in conjunction with standard construction signing on roads projects to alleviate inconveniences to the monitoring public. A major component of ITS is the construction of the Traffic Management Center (TMC) which was commissioned on March 31, 2009. This state of the art traffic facility houses equipment to control traffic signals, in the downtown area and along major thoroughfares such as E. Jefferson, from a centralized location at 2633 Michigan Avenue. The facility will be utilized as a tool to improve safety and to help ease and mitigate traffic congestion during major events. In 2019, the TMC was relocated to the DPD Command Center in the Public Safety Headquarters to provide the opportunity for traffic engineers and traffic police officers to sit side by side, and make real time decisions to improve traffic flow and safety.
- Department actively participated with MDOT, the schools, and community groups to identify the safe routes to schools and infrastructures that need improvements. In addition, the Department has installed pedestrian signals with countdown timers at 600 locations and 39 flashing signals at pedestrian bridges.

- Department has modernized 799 traffic signals with 12” heads and LED bulbs which was mostly funded through Federal Funds. As a result there is substantial decrease in energy and maintenance costs.
- In addition, the Department has installed pedestrian signals with countdown timers at 600 locations and 39 flashing signals at pedestrian bridges.

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are additions or improvements to the existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner. The street capital program represents an approximate investment of \$417 million for roads, bridges, traffic signals, traffic control signs and streetscape projects. Total estimated cost of the five year capital program is funded with a combination of federal, state and City bond funds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Streetscape Projects – Current	Only projects that are purely of non-motorized nature and approved for funding are reported here. The department continues to provide non-motorized features such as ADA ramps and install bike lanes on an ongoing basis in conjunction with road resurfacing/ improvement projects.	\$57,038,000	Program Expansion	FY2021- FY2022	Bonds
Streetscape Projects – Future	Additional streetscapes will be created in line with the neighborhood and corridor plans developed by the Planning & Development Department.	\$40,000,000	Program Expansion	FY2023- FY2026	Federal/State Grants
Street Resurfacing	This continuing program allocates funds for the construction, resurfacing and reconstruction, of streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and the number of accidents at these intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$124,646,406	Program Replacement	FY2021- FY2026	Federal/State Grants
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City.	\$15,303,819	Program Replacement	FY2021- FY2026	Bonds, Federal/State Grants

	Residential sidewalk repairs typically last approximately 15 years.				
Federal Aid Roadways	This continuing program consists of MDOT projects funded via federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	\$88,628,564	Program Replacement	FY2021-FY2026	Federal/State Grants
Traffic Control and Calming	Programs covered under this project includes Modernization/upgrade of traffic signals, pavement marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc.	\$12,718,833	State of Good Repair	FY2021-FY2026	Federal/State Grants
Trunkline Improvements	Projects covered under this category include major street resurfacing or bridge repairs to overpasses for all state-owned roads that cross the City, e.g., Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, and Grand River.	\$14,408,692	Program Replacement	FY2021-FY2026	Federal/State Grants
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on biannual inspections.	\$3,155,072	State of Good Repair	FY2021-FY2026	Federal/State Grants
Highway Bridges	Bridges under the City's jurisdiction which cross highways are inspected on a biannual basis and require preventive maintenance and major capital repairs.	\$10,928,974	State of Good Repair	FY2021-FY2026	Federal/State Grants
Traffic Engineering Division Relocation	Complete build out of new offices at Public Safety Headquarters for relocation of Traffic Engineering Division from Michigan site.	\$1,500,000	Program Replacement	FY2022	Street Fund

Salt Dome at Southfield Yard	One salt dome need to be repaired.	\$20,000	State of Good Repair	FY2021	Street Fund
Salt Dome at Russell Ferry	Additional salt dome needs major repairs.	\$20,000	State of Good Repair	FY2021	Street Fund

Department 19 – Department of Public Works (DPW)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total	
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Streetscape Projects - Current	M	O	NOI	NSI	Bonds		\$ 40,748,000	\$ 16,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,038,000
Streetscape Projects - Future*	M	O	NOI	NSI	Federal/State Grants		\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 40,000,000
Street Resurfacing	M	O	NOI	NSI	Federal/State Grants		\$ 18,279,000	\$ 20,440,000	\$ 20,848,000	\$ 21,265,000	\$ 21,690,300	\$ 22,124,106	\$ -	\$ 124,646,406
Sidewalks	M	O	NOI	NSI	Bonds		\$ 2,814,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,814,000
Sidewalks	M	O	NOI	NSI	Federal/State Grants		\$ -	\$ 2,400,000	\$ 2,448,000	\$ 2,497,000	\$ 2,546,940	\$ 2,597,879	\$ -	\$ 12,489,819
Federal Aid Roadways	M	O	NOI	NSI	Federal/State Grants		\$ 3,350,000	\$ 3,417,000	\$ 3,485,000	\$ 3,555,000	\$ 3,626,100	\$ 3,698,622	\$ -	\$ 21,131,722
Federal Aid Roadways	M	O	NOI	NSI	Federal/State Grants		\$ 10,700,000	\$ 10,914,000	\$ 11,132,000	\$ 11,355,000	\$ 11,582,100	\$ 11,813,742	\$ -	\$ 67,496,842
Traffic Control and Calming	M	O	NOI	NSI	Federal/State Grants		\$ 2,050,000	\$ 2,050,000	\$ 2,091,000	\$ 2,133,000	\$ 2,175,660	\$ 2,219,173	\$ -	\$ 12,718,833
Trunkline Improvements	M	O	NOI	NSI	Federal/State Grants		\$ 4,000,000	\$ 2,000,000	\$ 2,040,000	\$ 2,081,000	\$ 2,122,620	\$ 2,165,072	\$ -	\$ 14,408,692
Bridges	M	O	NOI	NSI	Federal/State Grants		\$ 500,000	\$ 510,000	\$ 520,000	\$ 531,000	\$ 541,620	\$ 552,452	\$ -	\$ 3,155,072
Highway Bridges	M	O	NOI	NSI	Federal/State Grants		\$ -	\$ 2,100,000	\$ 2,142,000	\$ 2,185,000	\$ 2,228,700	\$ 2,273,274	\$ -	\$ 10,928,974
Total							\$ 82,441,000	\$ 60,121,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ -	\$ 366,828,361

*Per neighborhood plans by Planning & Development Department (PDD)

Funding Source Summary							
Bonds	\$ 43,562,000	\$ 16,290,000	\$ -	\$ -	\$ -	\$ -	\$ 59,852,000
Federal/State Grants	\$ 38,879,000	\$ 43,831,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ 306,976,361
Total	\$ 82,441,000	\$ 60,121,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ 366,828,361

Proposed Authorization Summary							
	\$ 82,441,000	\$ 60,121,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ 366,828,361
Total	\$ 82,441,000	\$ 60,121,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ 366,828,361

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

MUNICIPAL PARKING DEPARTMENT



Municipal Parking Department

Agency Mission

The mission of the Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce the city of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit. This will include ways to support creative competitive strategies or advantages for the parking kiosks (meters) system, create plans to increase and improve customer loyalty, enhance parking experience with concentrated capital efforts, upgrade technology to maximize deployment of parking enforcement officers, better manage Citywide towing operations and coordinate the use of the City’s parking systems that will support residential and business growth.

Strategic Priorities

MPD has several objectives including the following:

- Optimize the effectiveness of the on-street parking enforcement program and deployment of parking; enforcement resources for all violations (including restricted time zone violations);
- Improve the efficiency of the on-street and off-street parking programs;
- Support the City’s law enforcement strategies in parking related concerns; and
- Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development.

Description of Assets

The Municipal Parking Department operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 West Lafayette and the Caniff Tow Lot.

The Department’s Auto Parking System, pursuant to City ordinance, operates and maintains two garages one of which is located downtown and one which is in the Eastern Market District northeast of downtown. These garages, as well as the City-owned lots, contain approximately 1,254 parking spaces.

GARAGE NAME	ADDRESS	CAPACITY	HOURS OF OPERATION
Ford Underground Garage	30 E. Jefferson Ave.	723	M-F 6am-11pm Sun 7am-3pm Special Events As Needed
Eastern Market Garage	2727 Riopelle St.	325	Future Hours M-F 6am-11pm Sat 8am-9pm
Russel Street Parking Lot	3303 Russel Street	206	Future Hours M-S 7am-10pm
Chesterfield Parking Lot		35	Avenue of Fashion Employee Parking
	Total Capacity	1,289	

The department operates 500 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Eastern Market Garage	Renovations to modernize the garage and return it to full operation.	\$2,300,000	Completed FY2021	General Fund Capital
New & Upgraded Parking Kiosks	Installed 300 new and upgraded 550 kiosks located in the CBD, Midtown, and new off-street parking lots.	\$4,500,000	Completed FY2021	General Fund Capital

Units of Service

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Parking Signs and Poles	Cost per unit	\$25,000
Revenue Control Systems	Cost per unit	\$250,000

Proposed Five Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Ford Underground Parking Garage	The moisture and thermal protection system in the garage are old and worn and in need of replacement. The asphaltic membrane system also needs to be replaced with a traffic-bearing urethane waterproofing membrane. The expansion joint systems should be replaced with a winged expansion joint system that is designed for direct vehicular traffic.	\$5,000,000	Program Replacement	FY2021-FY2022	General Fund Capital
Commercial Corridor Off-Street Parking Improvements	Increase parking options in the City's commercial corridors to ensure continued economic development.	\$3,000,000	Program Expansion	FY2022-FY2023	Bonds
3303 Russell Street Parking Lot	The lot will supplement employee parking on the Eastern Market to include public parking via a metered lot.	\$756,058	Program Expansion	FY2022-FY2025	Bonds*
Chesterfield Parking Lot	Provides employee parking for the businesses located on the Avenue of Fashion.	\$100,000	Program Expansion	FY2022	Bonds*

*New voter authorization will be required to issue bonds to fund these projects

Department 34 – Municipal Parking Department (MPD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total	
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Ford Underground Garage Rehabilitation	M	O	NOI	NSI	General Fund Capital		\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Eastern Market Rehabilitation	M	U	NOI	NSI	General Fund Capital		\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Commercial Corridors – Off-Street Parking	N	P	NOI	NSI	Bonds	Transportation Infrastructure	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
3303 Russell Street Parking Lot	M	P	NOI	NSI	Bonds	Transportation Infrastructure	\$ -	\$ 607,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,245
Chesterfield Parking Lot	M	P	NOI	NSI	Bonds	Transportation Infrastructure	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total							\$ 4,800,000	\$ 4,707,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 11,007,245

Funding Source Summary							
Bonds	\$ -	\$ 2,207,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,707,245
General Fund Capital	\$ 4,800,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
	\$ 4,800,000	\$ 4,707,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 11,007,245

Proposed Authorization Summary							
Transportation Infrastructure	\$ -	\$ 2,207,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,707,245
	\$ 4,800,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
	\$ 4,800,000	\$ 4,707,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 11,007,245

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT TRANSPORTATION CORPORATION

Agency Mission

The mission of the Detroit Transportation Corporation (DTC) is to provide safe, reliable, efficient and accessible rail transportation services that will serve to enhance business development and retention, to support economic drivers to the city and the region, and to sustain better quality of life functions in Detroit by augmenting pedestrian travel and by supporting other modes of public and private transportation.

The Detroit People Mover can achieve the goal of improved transportation options. The capital investments continue to benefit the progressive efforts of the City of Detroit Department of Mobility Solutions, Detroit Regional Chamber, Detroit Economic Growth Corporation, Southeast Michigan Council of Governments, and to engage our partners at the Detroit Metro Convention and Visitors Bureau, TCF Center Authority, Downtown Detroit Partnership, M-1 Rail, Regional Transit Authority, and East and West Riverfront development among others. The proposed capital investments can achieve goals of:

- Using DPM elevated service to offer pedestrians secure, quick access, allowing for transit priority of streets and ease of traveling around downtown;
- Enhancing operations through technology improvements;
- Partnering with the DDP to enhance lighting around the DPM guideway and improve public safety;
- Assisting in the simplification of payment methods and data collection between providers of transit services;
- Reduction in the need for public parking;
- Supporting congestion mitigation by reducing the competition for traffic flow on major downtown corridors;
- Support the development of the downtown Detroit neighborhood and connect all Detroiters;
- Support facilities of strategic importance, providing logical, economical partnership to the following City departments for the management of city services, public safety, implementation of enhancements and management of accessibility options during construction and redesign of intersections, signaling and streetscapes: Planning and Development, Buildings and Safety Engineering, Department of Public Works, Municipal Parking, Public Lighting Department and DDOT.

Descriptions of Assets

Asset	Est. Remaining Useful Life	Frequency of Use	Recent Major Improvements	Major Improvements over Next 5 Years	Initiatives Currently Underway	Add/Improve or Dispose of Assets
ATC	End of life	Continuous	SMC and VCC upgrades completed in 2007	Total system replacement due to obsolescence	Replacement of ATC Feed-in-devices	Replace system
Communications	2 years	Continuous	Upgrade from OC12 to OC48 in 2017	Total system replacement to support IP-based CCTV, enhanced fare collection, & Fire-Life-Safety devices	Communication system evaluation in progress	Improve
Facilities	15 years	Continuous	Reconstructed Grand Circus Station 2015	Roof replacements; Waterproofing/Weatherization renovations; Upgrade lighting to LED, ADA enhancements,	New doors – 2018	Improve
Guideway Structure	20+ years	Daily	Inspection, Maintenance & Repair Program completed 2016	Continue biennial Inspection, Maintenance & Repair program.	Beginning 2018 Inspection, Maintenance & Repair program.	N/A
Guideway Track	Varies	Daily	2008 rail replacement, Rail grinding 2008, 2010, 2015, & 2017, 2017 curve and switch replacement	Continuous monitoring and maintenance; grinding as needed.	Replacement of Switch #1 and twelve curves.	Dispose
Power Distribution	1 year	Daily	Replaced controllers on automatic assurance rectifier unit, Preventative maintenance	Substation replacement	Developing contract	Improve
Trains	10 years	Daily	Mid-life overhaul completed in 2014	Preventative maintenance	Development of replacement specifications	Improve
SCADA	5 years	Daily	Total system upgrade 2007	Upgrade	Total system replacement to include IP-based CCTV hardware, access control devices & Fire-Life-Safety devices	Improve
Fare Collection	1 year	Daily	None	Total system replacement	Total system replacement	Dispose

Accomplishments

Project Name	Project Description	Value	Status	Funding Source
Passenger & Freight Elevator Improvements	PHASE 1 – Rehabilitation and repair of elevators and escalators in the stations and DTC Maintenance Control Facility.	\$1,000,000	Completed in July 2018	Federal Grant
Control Center Upgrade	Demolition and new construction of the original system Control Center, with new LCD video monitors, operator consoles and modern, ergonomic design	\$940,000	Completed in July 2018	Federal Grant

Proposed Five Year Capital Plan

DTC anticipates achieving the following goals in executing its five-year capital plan:

- Ensure operational safety, reliability, and efficiency of the Detroit People Mover;
- Increase ridership and mobility of downtown residents, guests, and workers; and
- Continue with the replacement and refurbishment of obsolete equipment.

The overall rationale behind DTC’s five-year capital improvement plan is action towards maintaining the DPM system in an overall state of good repair, which enhances its ongoing success and the success of the City.

The DTC is committed to improving operations and efficiency. The agency’s capital improvement goals also acknowledge the City’s transformative initiatives for collaborative mass transit systems and demonstrate the long-term commitment to the city’s residents and overall regional cooperation.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Replacement of Track and Rail Switch #1	The next phase of running rail replacement involves the installation of twelve (12) sections, including curves and tangents. Installing new, high-strength rail will avoid avoid interference with major city events and ensure the delivery of Detroit People Mover service.	\$3,290,000	Program Replacement	FY2022-FY2026	Federal/State Grants

Technology & Government Infrastructure

**DEPARTMENT OF INNOVATION
AND TECHNOLOGY**

AGENCY MISSION

The mission of the Department of Innovation and Technology (DoIT) is to empower City departments, partners, and residents to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

Vision

- Detroiters have convenient access to needed information and services.
- DoIT's customers have the technical resources to enable efficient, collaborative work which aids in achieving departmental goals.

Strategic Priorities

- Unify departmental technology purchasing decisions to maximize the value of tech dollars spent.
- Make City government more responsive by improving Detroiters' ability to access and communicate with City government.
- Make City operations more valuable and effective by employing new processes, tools, and partnerships to expand the services we provide and improve the service experience.

DESCRIPTION OF ASSETS

DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The Department operates out of several locations: 1301 Third Street, in Detroit Public Safety Headquarters; Administrative Offices are on the 12th floor of the Coleman A. Young Municipal Center (CAYMC); and training and other operational staff and major server hubs are located in the basement of CAYMC.

ACCOMPLISHMENTS

DoIT's responsibilities include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security, and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

DoIT works with multiple City departments on a variety of projects, many of which are paid for out of operating budgets or a department's capital plan. Below is a high level list of recent DoIT projects:

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Citizen Facing	Projects that improved communications between citizens and city agencies: <ul style="list-style-type: none"> • Improve Detroit app • Detroit Police Department app • Transit app • Park Detroit app • Demo Tracker • Upgrade website: mobile, online payments, DivDat machines in CVS • GovDelivery • Open Data executive order and portal • Beta Crime Viewer site • Department of Appeals & Hearings – Court Management Software 	Completed	General Fund Capital
Technology Infrastructure Improvements	<ul style="list-style-type: none"> • Citywide PC Replacement: Replaced desktops including active directory which includes management, automation, and improved security at the workstation level • Network infrastructure improvements including private fiber • ASE to radio towers • Implementation of an Integrated Public Safety Software solution – CAD, RMS, JMS, Real time Crime Center • New 911 Call Center • Integrated body and in car cameras • Project Green Light; Illegal dumping cameras 	Completed	General Fund Capital
Technology Infrastructure Improvements- In Process	<ul style="list-style-type: none"> • New HR-Payroll System: UltiPro • O-365 • Employee Service Desk Tool • Language Translation Website • Electronic Permitting: BSEED • DDOT Technology Improvements • Enterprise Cybersecurity Training 	In Process	General Fund Capital

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Enterprise Records Management System	The project will provide the City an enterprise platform to track retention and destruction of documents in compliance with regulations and policy. This project will apply to all documents hard copy or digital.	\$1,000,000	Program Expansion	FY2021	General Fund Capital
Network Infrastructure Improvements	Replace and upgrade servers and network switches.	\$810,000	Program Replacement	FY2023- FY2024	Bonds*
Non-Public Safety PC Replacement (600-800 per year)	Ongoing replacement program for non-public safety PCs. Includes computer replacements at recreation centers.	\$1,690,000	Program Replacement	FY2023- FY2024	Bonds*
New Public Safety Radio Tower	Moves current radio tower from hazardous location.	\$800,000	State of Good Repair	FY2022	Federal/State Grants
Public Safety IT – Police, Fire, & Health	Continue improvements to Public Safety IT infrastructure, including radios, network equipment, PCs, and in-vehicle technologies.	\$33,974,000	State of Good Repair	FY2021- FY2025	Bonds**
Public WiFi & Broadband Feasibility Study	Examine WiFi and broadband options under current state law which makes public broadband illegal	TBD	Program Expansion	FY2023- FY2024	Federal/State Grants

*New voter authorization will be required to issue bonds to fund these projects.

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 31 – Department of Innovation & Technology (DoIT)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total	
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Enterprise Records Management System	N	P	NOI	AS	General Fund Capital		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Network Infrastructure Improvements	M	O	NOI	NSI	Bonds	City Infrastructure	\$ -	\$ -	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 810,000
Non-Public Safety PC Replacement (600-800 per year)	M	O	NOI	NSI	Bonds	City Infrastructure	\$ -	\$ -	\$ 880,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 1,690,000
New public safety radio tower - Move Radio tower from hazardous location	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Public Safety IT - Police, Fire, & Health	M	O	NOI	NSI	Bonds	Public Health & Safety	\$ 9,034,000	\$ 9,580,000	\$ 7,680,000	\$ -	\$ 7,680,000	\$ -	\$ -	\$ 33,974,000
Total							\$ 10,034,000	\$ 10,380,000	\$ 8,965,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ -	\$ 38,274,000

Funding Source Summary							
Bonds	\$ 9,034,000	\$ 9,580,000	\$ 8,965,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 36,474,000
Federal/State Grants	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
General Fund Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 10,034,000	\$ 10,380,000	\$ 8,965,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 38,274,000

Proposed Authorization Summary							
City Infrastructure	\$ -	\$ -	\$ 1,285,000	\$ 1,215,000	\$ -	\$ -	\$ 2,500,000
Public Health & Safety	\$ 9,034,000	\$ 9,580,000	\$ 7,680,000	\$ -	\$ 7,680,000	\$ -	\$ 33,974,000
Total	\$ 1,000,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total	\$ 10,034,000	\$ 10,380,000	\$ 8,965,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 38,274,000

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 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

GENERAL SERVICES DEPARTMENT FACILITIES



AGENCY MISSION

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions, and enhances the quality of the living environment for citizens. GSD is a shared services provider. The Grounds Maintenance Division maintains City-owned grounds, parks, rights-of-way, vacant lots and the urban forest. The Fleet Division procures, maintains, and makes available appropriate vehicles for city-wide operations. The Facilities Management Division maintains buildings, provides custodial amenities, and delivers security services. The Blight Remediation Division implements the Mayor’s special Board-Up, Graffiti Removal, and Corridor Cleanup programs. GSD’s Strategy and Planning Division analyzes the service requirements of city agencies, and plans for meeting them cost-effectively. This division develops department resource requirements, including personnel, contract, legal and IT resources. This is accomplished in close cooperation with the Mayor’s Office, Human Resources Department, DoIT, OCP, and OCFO. A Project Management and Analytics team performs business and policy analysis and project manages process improvements; additional staff manage contractual agreements, and receive, store and track usage of materials.

The Detroit Parks and Recreation Division connects communities with parks, programs, and facilities to effect positive health and wellness. The Parks and Recreation Division provides Detroit citizens core holistic, organized, and informal activities that promote health and wellness. Under this amalgamation, GSD now also provides outstanding management for the City’s parks, recreation centers, and various other leisure facilities.

Effective FY2021, Animal Control became a division of GSD. The Animal Control Division is responsible for enforcing Chapter 6 of the City Code and works in partnership with the Health Department’s Animal Care Division, which provides ongoing care of animals brought in by the Animal Control Division.

Strategic Capital Priorities

GSD is executing strategies for becoming a sustainable high-performance organization. The plan calls for institution of planning and analysis systems, standard operating procedures, lean production workflows, and performance management. Several strategic capital priorities support the future organization.

GSD’s capital priorities and projects are guided by the following plans and strategies:

- Five-Year Parks and Recreation Improvement Plan (see Parks, Public Spaces, & Recreation Capital)
- Ten-Year Vehicle Replacement Plan (See Fleet Capital)
- Five-year Facilities Priorities
- Annual Portable Asset Replacement Plan
- 10,000 Up & 10,000 Down Urban Tree Project (See Parks, Public Spaces, & Recreation)

Descriptions of Assets

GSD oversees the following assets. This is representative and not exhaustive.

- 122 municipal facilities, including 41 Fire facilities, 25 Police facilities, 17 service yards and garages, an 24 recreational facilities
- 29 facilities or parks managed by third-party operators

GSD recently completed a comprehensive facilities condition assessment for all occupied City-owned facilities. The **Facilities Condition Assessment** conducted by Bureau Veritas (EMG) indicates building and asset conditions, life span, and replacement recommendations. EMG is also currently completing energy audits at COD facilities and has provided a priority list of quick payback recommendations for Fire buildings.

For more information on parks/recreation facilities and vehicles, please see their respective plans.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
DPD improvements	State of Good Repair for various DPD locations. Major Renovations such as HVAC, Electrical, Lighting, Interior upgrade at 6th PCT, 11th PCT, 1st PCT, 10th PCT.	\$5,005,050	Completed	Bonds
DPD/DFD Generator Installations	Generator Installation at 10 Firehouses and 3 Police Precincts. Locations E9, E39, E40, E44, E48, E57, E60, L20, S5, HazMat. 1st pct., 3rd pct., 7th pct.	\$2,581,544	Completed	Federal/State Grants
DFD Improvements	Firehouse State of Good Repairs Improvements at 10 Fire Sites, Engine 42 and 40 Improvements, Generator Installation.	\$3,585,067	Completed	Bonds
Health Improvements	Build out a teen pregnancy clinic at Butzel Family Recreation which included, demo, carpentry, interior finishes, lighting, electrical, and fire alarm system upgrade	\$385,818	Completed	General Fund Capital
DPW/GSD Russell Ferry Garage and Michigan & 19th Garage	Capital Improvement at Russell Ferry Garage such as generator installation, locker room expansion and renovations, and roof replacement. Structural wall repair at Michigan and 19 th .	\$2,419,228	Completed	General Fund Capital

GSD	Capital improvements at Davison, Chandler, Rouge Service Yard Improvements, such as: electrical, lighting, HVAC, and interior renovations.	\$2,975,821	Completed	General Fund Capital
COVID-19 Test Site buildout	To build out a new COVID-19 test site at Williams Recreation Center, which included electrical upgrades for the test machines and structural/carpentry improvements.	\$464,310	Completed	State/Federal Grants
Elections	Capital improvement such as electrical, lighting, HVAC, and interior finishes.	\$564,900	Completed	State/Federal Grants

FY 2021 Capital Projects in Progress

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
DPD - 9th Precinct	Locker room renovations	\$300,000	In Progress	Bonds
DPD - Grand River Tow Yard	Capital improvements such as providing a new office trailer, lighting, fencing, subgrading throughout the site.	\$2,148,500	In Progress	Bonds
DFD Facilities	Various state of good repairs and capital improvements throughout multiple fire houses such as: window replacement, electrical upgrade, generator installation, structural repairs, concrete approach replacement	\$5,907,955	In Progress	Bonds
GSD Davison Yard	Provide a new equipment shed for storage	\$300,000	In Progress	General Fund Capital

Units of Service

SELECTED BUILDING CATEGORIES	AVERAGE REPLACEMENT COST PER SQ FT
36 th District Court	\$300.00
Brennan Pool	\$200.00
CAYMC	\$200.00
Cemetery	\$250.00
Comfort Station	\$120.00
DPW & GSD Garage/Yard	\$200.00
Elections	\$250.00
Fire Engine House	\$247.67
Golf Clubhouse	\$175.00
Ice Rink	\$200.00
Marina	\$200.00
Parking Garage	\$208.33
Police Precinct	\$206.52
Rec Center	\$214.29
Splashpad	\$150.00
Stable	\$200.00
Grand Total	\$220.38

Source: Facilities Condition Analysis by EMG (2020)

Proposed Five-Year Capital Plan

The primary focus of our plan is bringing to a state of good repair those assets we know are critical to city government and certain to be in use in the future. Facilities supporting public safety and health are prioritized, followed by public-facing facilities such as Recreation Centers, the 36th District Court, and Elections, followed by citywide projects to reduce costs and liabilities such as energy efficiency and security, followed by improvements at all other COD facilities.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Elections Department Capital Improvements	Electrical and structural improvements to accommodate new voting equipment.	\$12,000	State of Good Repair	FY2021	Federal/State Grants
Energy Efficiency Upgrades at occupied COD facilities	Energy modernization, upgrades and improvements to municipal buildings with critical functions.	\$1,000,000	State of Good Repair	FY2022-FY2026	Bonds
Improvements at DPW sites	To bring DPW service yards to a state of good repair.	\$8,609,180	State of Good Repair	FY2022-FY2026	Street Fund & Solid Waste Fund
Improvements at other GSD Service Yards & Garages	To bring GSD facilities to a state of good repair and ensure efficient operations.	\$1,000,000	State of Good Repair	FY 2022-FY2026	Bonds
Detroit Animal Care and Control	Capital improvements to expand capacity of the Animal Care facility	\$3,200,000	Program Expansion	FY2021	Bonds
City Airport Buildings	Improvements to bring City Airport facilities to a state of good repair	\$4,694,109	State of Good Repair	FY2022-FY2026	Federal/State Grants

**GENERAL SERVICES DEPARTMENT
FLEET**

Agency Mission

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions, and enhances the quality of the living environment for citizens.

GSD's aim is to enhance city services by efficiently providing agencies with ready access to functional and reliable vehicles.

The Ten Year Vehicle Reinvestment Plan (adopted in 2020) allows the City to optimize its entire fleet by 2023, in an environment of limited resources, by carefully managing the vehicle replacement schedule and stewarding existing vehicles through preventive maintenance. Essentially, city vehicles will be replaced before maintenance and repair costs exceed the vehicle's worth.

Goals of the Plan

- Optimize the entire City fleet by 2023. An optimized fleet is one where the average vehicle age is the midpoint of the intended fleet lifecycle.
- Achieve ISO certification for fire apparatus, which will result in 30% reduction in home insurance for Detroit homeowners.
- Meet the defined daily need for all user agencies, 100% of the time.
- Reduce City's overall total cost of ownership for fleet.

Strategies

The plan being implemented by GSD involves buying new vehicles in bulk at a discounted rate, reducing their average life cycle and cutting both the number and variations of vehicles, thereby reducing maintenance costs.

- Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization, by 2023.
- Fully implement preventive maintenance schedule by 2021.
- Rightsizing the fleet:
 - Perform analysis to ensure that the most suitable vehicles are being acquired for performing the services in question. At times this may result in replacing vehicles belonging to one category with vehicles belonging to another.
 - Adopting hook-lift technology that enables the use of a single heavy truck chassis for multiple purposes by exchanging the body as needed, thus reducing overall heavy duty fleet size.
 - Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
- Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department's operating budget.
- Maintain a consistent annual vehicle acquisition fund, achieved through a combination of existing sources, resale of retired units, and cost savings from implementation of the new plan.
- Establish a contingency fund to cover total loss accidents.

Descriptions of Assets

ASSET CATEGORY (PARTITION)	DESCRIPTION	TOTAL (ACTUAL AS OF 9/29/2020)	TOTAL (APPROVED PER 10-YEAR PLAN)	AVG. AGE (APPROVED)	USEFUL LIFE
Light Duty	Police Pursuit Vehicles, sedans, SUVs, pickups, and vans	1,784	1,440	3.4	5 years
Heavy Duty	Dump trucks, garbage trucks, bucket trucks, heavy tow trucks and street sweepers	247	231	5.7	7 to 10 years
Landscape	Tractors, riding mowers, and utility carts	199	192	3.9	7 to 10 years
Construction	Skid loaders, backhoes, bulldozers, rollers, and asphalt pavers, mobile generators	99	97	9.5	10 years
Fire Apparatus & EMS	Ambulances, engines, ladders, platforms, and squads (rescue vehicles)	123	115	5.7	4 to 12 years
Trailers	Mower trailers, construction equipment trailers, covered cargo trailers.	158	149	8.6	10 to 12 years
Specialty Vehicles	Boats, motor homes, command centers, ice resurfacer, and other unique items	37	26	11.6	10 to 20 years

Accomplishments

PROJECT NAME (PARTITION)	PROJECT DESCRIPTION	COST	% IN LIFE CYCLE (OF APPROVED)	FUNDING
Light Duty	Four-year contracts ran from FY2017-FY2020, new RFP for five-year contracts in process. Contracts expected in November 2020.	\$44.7M FY2017-FY2020	100%	GF, SF, SW, Bonds, Blight
Heavy Duty	Five-year contracts began in FY2018. Right-sized street sweeper fleet, stood up two HD-heavy new units	\$20.9M FY2018-FY2020	92%	GF, SF, SW, DPD Tow, Blight
Landscape	Five-year contracts began in FY2019. All riding mowers in life cycle.	\$1.4M FY2019-FY2020	98%	GF, SF
Construction	Five-year contracts began in FY2020. Oldest units replaced in first year of replacement plan.	\$4.2M Since FY2020	79%	GF, SF, SW, Blight

Fire Apparatus & EMS	Five-year contracts began in FY2020. Spot buys of seven EMS in FY2019 and one Fire boat in FY2020	\$16.1M FY2019-FY2020	92%	GF, Bonds, State/Federal Grants
Trailers	Five-year contracts projected to be complete in October 2020.	\$0.6M FY2020	50%	GF, SF, SW, Blight
Vehicle Auctions	Five-year contract with Midwest Auto netted \$800K in FY2020. With aggressive right-sizing, FY2021 auction revenue is projected at \$1.3M. All revenue from vehicle auctions is used to fund continued replacement of City vehicles.	N/A	N/A	Revenue Contract

Units of Service

ACTIVITY (PARTITION)	MEASURE (TOTAL COST OF OWNERSHIP)	ANNUALIZED TCO PER ACTIVITY (RANGE)
Light Duty Vehicles - Police pursuit	TCO	\$20,000 - \$25,000
Light Duty Vehicles - Other	TCO	\$6,000 - \$19,000
Heavy Duty	TCO	\$15,000 - \$60,000
Trailers	TCO	\$250 - \$12,000
Construction	TCO	\$8,000 - \$63,000
Ambulances	TCO	\$97,000 - \$114,000
Fire Apparatus	TCO	\$30,000 - \$175,000
Landscape	TCO	\$2,000 - \$71,000
Specialty	TCO	\$17,000 - \$55,000

Five-Year Fleet Capital Plan

Ten Year Vehicle Reinvestment Plan

The Ten Year Plan addresses various asset procurement processes, assessments, and protocols. This five year capital plan is an excerpt of the Ten Year Plan and below are some topical items that affect it.

DDOT and DWSD

DDOT non-revenue fleet is planned according to the same principles of rightsizing, leveraging and standardizing. (Revenue fleet, which is largely buses, are planned according to Federal Transit Administration regulations.)

DWSD is integrating Light Duty vehicle purchases into the ongoing Light Duty RFP and will be fully integrated into the vehicle procurement process by 2023.

COVID-19 Effects

While COVID-19 supply chain disruptions delayed the delivery of several vehicles, there was no material change to the expected fleet capital roll-over. As usual, where feasible, fleet purchases lean on revenue funds (Street and Solid Waste Funds), bonds (UTGO) and dedicated initiative funds (Blight, Alleys) lining up services with appropriate funding sources.

Auction Revenue

Per the Plan, starting in FY2021 sales proceeds from retired vehicle auctions are dedicated to fleet procurements. The Plan projects \$1.3M (across all funds) in sales in FY2021 to be used for fleet procurements in FY2022.

Ambulance Remounts

The Fire department is leaning heavily on a new asset management process which preserves and refurbishes old ambulance bodies and remounts them on new truck chassis. This program results in a 30% cost savings versus procuring a completely new unit.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Replacement of equipment/vehicles for GSD, MPD, other non-public health/safety agencies.	Plan includes <ul style="list-style-type: none"> Multi-use vehicles that can support numerous GSD functions depending on season Motor pool concept for City of Detroit administrative use An all-electric fleet for parking enforcement, based on contributions of power supply and distribution infrastructure 	\$9,000,000	Program Replacement	FY2022-FY2026	Bonds*
Replacement of equipment/vehicles for street maintenance	Plan includes: <ul style="list-style-type: none"> Vehicles to clean and maintain new regarding bike lanes 	\$18,100,000	Program Replacement	FY2022-FY2026	Street Fund
Replacement of equipment/vehicles for DPW-Solid Waste, BSEED, Forestry, Alleys		\$18,200,000	Program Replacement	FY2022-FY2026	Solid Waste Fund
Replacement of vehicles/equipment for bus shelter cleaning		\$100,000	Program Replacement	FY2023	Federal/State Grants

*New voter authorization will be required to issue bonds to fund this project.

Department 47 – General Services Department (GSD) Facilities

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Elections Department Capital Improvements	M	O	NOI	NSI	Federal/State Grants		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Energy Efficiency Upgrades at occupied COD facilities	M	P	RF	NSI	Bonds	City Infrastructure	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Improvements at DPW sites	M	P	RF	NSI	Federal/State Grants		\$ -	\$ 3,329,471	\$ 562,261	\$ 3,443,925	\$ 1,240,391	\$ 33,132	\$ 8,609,180
Improvements at other GSD Service Yards & Garages (Rouge, Chandler, Southfield, Davison)	M	P	RF	NSI	Bonds	City Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 1,000,000
Improvements to maximize capacity at Animal Care facility	N	U	NOI	NSI	Bonds	Public Health & Safety	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
City Airport Building State of Good Repairs	M	P	RF	NSI	Federal/State Grants		\$ -	\$ 447,044	\$ -	\$ 3,511,112	\$ 666,497	\$ 69,456	\$ 4,694,109
Total							\$ 3,212,000	\$ 3,776,515	\$ 1,562,261	\$ 7,455,037	\$ 1,906,888	\$ 602,588	\$ 18,515,289

Funding Source Summary							
Bonds	\$ 3,200,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 5,200,000
Federal/State Grants	\$ 12,000	\$ 3,776,515	\$ 562,261	\$ 6,955,037	\$ 1,906,888	\$ 102,588	\$ 13,315,289
	\$ 3,212,000	\$ 3,776,515	\$ 1,562,261	\$ 7,455,037	\$ 1,906,888	\$ 602,588	\$ 18,515,289

Proposed Authorization Summary							
City Infrastructure	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 2,000,000
Public Health & Safety	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Recreation & Cultural Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 12,000	\$ 3,776,515	\$ 562,261	\$ 6,955,037	\$ 1,906,888	\$ 102,588	\$ 13,315,289
	\$ 3,212,000	\$ 3,776,515	\$ 1,562,261	\$ 7,455,037	\$ 1,906,888	\$ 602,588	\$ 18,515,289

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

PUBLIC LIGHTING DEPARTMENT

Public Lighting Department

AGENCY MISSION

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy (DTE) to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

On February 5, 2013, the Public Lighting Authority (PLA) was created pursuant to Public Act 392 of 2012. The PLA is separate municipal authority with the mission to improve, modernize and maintain the street lighting infrastructure in the City of Detroit with brighter, more reliable, more energy efficient lights. It is a completely separate legal entity from the City of Detroit. In 2014, the PLA issued debt obligations of \$185 million to fund street lighting improvements. Pursuant to Public Act 392 of 2012, Utility Users' taxes of \$12.5 million annually will be utilized to repay this debt issue. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the lighting system.

On July 1, 2014 the City entered into the Energy Delivery Services Agreement (EDSA) with DTE to transition electric customers to DTE. The agreement stipulates the City will allow PLD customers to become DTE customers and that the City will exit the electric business over a five to seven-year period. During this transition period, the City, through its contractor will operate and maintain the electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electrical power.

Excluded from this agreement are decommissioning, abatement and salvage operations. PLD currently coordinates this activity in line with the transition of customers.

DESCRIPTION OF ASSETS

The administrative offices of the Public Lighting Department are located at 1340 Third Street.

ASSETS	LOCATION	CONDITION
Mistersky Power Plant	5425 W. Jefferson	Impaired
Substations	31 substations throughout the city	28 Active, 3 Impaired
Overhead lines, transformers, etc. used to conduct electricity.	Throughout the City of Detroit	Active
67,121 LED streetlights with all necessary appurtenances	Throughout the City of Detroit	Active
Underground Conduit	1,500 miles of conduit	Active
Vehicles	Four light duty trucks	Active

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Improve Electrical Grid	Improved electrical distribution grid to reduce outages. Example: previously averaged nearly 300 school outages per year, current outages almost zero.		Complete	DTE Energy
Clean Pole Yard	Ceased operations at pole yard in 2016. Cleared rubble from pole yard on Grinnell and returned use of the property to the airport.	\$153,251	Complete	General Fund
Fiber Optics	In conjunction with DOIT, ran fiber optics from police facility to DPHS using PLD conduit.	\$321,324	Complete	General Fund
Fiber Optics	Located route for redundant fiber optic run from police facility to DPHS using PLD conduit.	\$200,000	Complete	General Fund
Fiber Optics	In conjunction with DOIT, install fiber optics between Police Stations.	\$116,000	35% Complete	General Fund
Clean 9449 Grinnell	Cleaned spilled transformer oil and remove detritus.	\$110k	Complete	General Fund
Clean Out De-energized Substations	Salvage saleable metals and remove all electrical equipment.	\$1.55M	10%	General Fund

PROPOSED FIVE-YEAR CAPITAL PLAN

The focus of PLD capital plan is to maintain the City's electrical distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business. As assets are no longer needed, they will be decommissioned and made ready for sale.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Decommission Mistersky Power Plant & remove 3 tie lines	Project 3 to 4 years to sell Mistersky property. Tie lines will need to be de-energized.	Contraction
Decommissioning Substations	PLD owns 31 substations that are scheduled to be obsolete in 3 to 5 years. Once these facilities are no longer needed by DTE Energy to service former PLD customers, PLD plans to remove salable metals and satisfy any required environmental remediation to make the properties available for sale. This includes substation removal from DPS schools at \$3,000 to \$4,000 each.	Contraction

PUBLIC LIGHTING AUTHORITY

Public Lighting Authority

AGENCY MISSION

The Public Lighting Authority (PLA) is a state-created authority with the mission to improve, modernize, and maintain the street lighting infrastructure in the City of Detroit with brighter, more reliable, more energy efficient lights. It is a separate legal entity from the City of Detroit.

On February 5, 2013, the City created the Public Lighting Authority (PLA), a separate municipal corporation, pursuant to Michigan Public Act 392 of 2012 (as amended) - the Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city's public lighting system. Pursuant to PA 392, the PLA has issued bonds, the proceeds of which the PLA used to construct/improve the public street lighting system of the City in accordance with the terms of the *Interlocal Agreement for the Construction and Financing of a Public Lighting System* between the City and the PLA (the C&F Agreement). The PLA also bears responsibility for the operation and maintenance of the portion of the City's public lighting system that the PLA has constructed and improved, in accordance with the terms of the *Interlocal Agreement for Operation, Maintenance and Management of a Public Lighting System* between the City and the PLA. Under PA 392 and the various agreements with the PLA, the City has no liability for, and undertakes no full faith and credit obligation in connection with, the Act 392 Bonds or the C&F Agreement.

In connection with the transition of the City's lighting work to the PLA, the City is required to cause the existing and future revenue generated from the utility tax that it will continue to levy as security for, and as the primary source for the repayment of, the Public Act 392 Bonds. The total amount of the pledged revenues to which the PLA is entitled, in any calendar year, is the lesser of (a) \$12.5 million and (b) the total revenues generated by the utility tax levied by the City.

This dedicated revenue stream and its independent status enabled the PLA and the Michigan Finance Authority to sell \$185 million in bonds to fund the relighting of the city. The original goal was to sell \$160 million worth of bonds, but a very favorable interest rate of 4.53 percent enabled the authority to sell \$185 million in bonds.

The Public Lighting Authority is overseen by a five-member board that is appointed by the Mayor and City Council. All board members are residents of Detroit.

ACCOMPLISHMENTS

In 2019, the Public Lighting Authority completed the replacement of approximately 20,000 lights throughout the City that had failed early due to a manufacturer's defect.

PROPOSED FIVE-YEAR CAPITAL PLAN

The Public Lighting Authority will continue to monitor the City's lighting system and will continue to work with the City to determine the appropriate strategies for ongoing lifecycle repair and replacement of lights within the system.

DETROIT WATER & SEWERAGE DEPARTMENT



Detroit Water & Sewerage Department

AGENCY MISSION

The Detroit Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater/drainage, and management of storm water runoff with green infrastructure, herein referred to as the "local system."

DWSD's goal is to deliver safe, efficient and cost effective water and sewerage services obtained from the Great Lakes Water Authority (GLWA).

DWSD Strategic Priorities:

1. Put health and safety first
2. Strengthen our assets (including our people, infrastructure, processes, and reputation)
3. Enhance the customer experience
4. Keep rates fair and affordable
5. Make Detroit green

DESCRIPTIONS OF ASSETS

Detroit Water and Sewerage Department (DWSD) is one of the largest water and sewer utilities in the United States, serving more than 235,000 accounts that includes a residential population of nearly 700,000. DWSD's water network consists of more than 2,700 miles of water main and nearly 3,000 miles of sewer collection piping. DWSD has a rich history as a public utility dating back to 1836.

DWSD is responsible for maintaining and upgrading the Detroit Local System and serves as the first responder for all necessary repairs of water and sewer infrastructure, occurring within the City's borders. The Great Lakes Water Authority is responsible for the operation of the water and wastewater treatment facilities, herein referred to as the "regional systems", which it leases from the DWSD. Further, DWSD serves as the retail advocate for Detroit based constituents, including households, businesses, churches, etc., in the procuring of water and sewerage services from GLWA while also serving as the collection agent for all revenues generated by the Detroit Retail class. DWSD promotes and preserves the public health by meeting or exceeding all state, federal and department standards.

Main administrative offices located at 735 Randolph, Detroit

- 2 Customer Service Payment Centers: East-side and West-side
 - 13303 East McNichols Road
 - 15600 Grand River Avenue
- 2 Service Yards: Central Services Facility and West Yard
 - Huber Facility
 - 13401 Outer Drive West

WATER System

- 2,700 miles of water distribution mains

SEWERAGE System

- 4 pump stations: Belle Isle, Bluehill, Fischer, & Woodmere, and one combined sewer overflow facility on Belle Isle
- 3,000 miles of combined sewer infrastructure

DWSD is responsible for operating and maintain the 5,700 miles of water and sewer piping network, which includes approximately 95,000 catch basins for roadway drainage, 34,000 sewer manholes, 30,000 fire hydrants and 40,000 valves, as well as development and maintenance of green infrastructure projects.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Water main replacement/renewal	Cost per unit	\$1.2 million/per mile

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
WS-705 Water Main Replacement-2-sections Eastside and Westside (33,400LF)	\$599,000	Program Replacement	FY2021	Bond
WS-706 Water Main Replacement Wayne Co. Roads (26,400LF)	\$500,000	Program Replacement	FY2021	Bond
WS-707 Water Main Replacement- (20,000LF)	\$1,000,000	Program Replacement	FY2021	DWRF
WS-710 Water Main Replacement, Including Wayne Co Roads (31,594LF)	\$10,500,000	Program Replacement	FY2021- FY2023	DWRF
Streetscape (39,801LF)	\$13,700,000	Program Replacement	FY2021- FY2023	DWRF
WS-712 Water Main Replacement-Cornerstone Village (48,000LF)	\$15,630,000	Program Replacement	FY2021- FY2022	I&E/Bond
WS-713 Water Main Replacement-Jefferson/Chalmers	\$15,000,000	Program Replacement	FY2022- FY2023	DWRF
WS-714 Water Main Replacement-MDOT Streetscape (25,100LF)	\$4,300,000	Program Replacement	FY2021	DWRF
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	\$13,700,000	Program Replacement	FY2021- FY2022	DWRF
WS-716 High Priority Areas: Brewster Douglas	\$4,500,000	Program Replacement	FY2022- FY2023	I&E
WS-718 WM New Center Commons & Virginia Park	\$6,000,000	Program Replacement	FY2021- FY2022	DWRF/I&E
DWS-907 Watermain & Sewer Rehab- North Rosedale Park	\$5,419,000	Program Replacement	FY2021- FY2022	I&E/Bond
WS-720 Watermain Replacement-Variou Streets	\$15,000,000	Program Replacement	FY2023- FY2025	I&E/Bond
WS-702 Repair & Replacement of Water Mains	\$2,558,000	Program Replacement	FY2021	I&E

WS-717 Repair & Replacement of Water Mains (WS-702)	\$14,000,000	Program Replacement	FY2021-FY2025	I&E
WS-719 Repair of Water Mains (WS-708)	\$7,000,000	State of Good Repair	FY2022-FY2025	I&E
DWS-902 Repair of Pavement (break repair)	\$8,140,000	State of Good Repair	FY2021-FY2022	I&E
DWS-904 Repair of Lawns (break repair)	\$664,000	State of Good Repair	FY2021	I&E
DWS-919 (replace DWS-902)	\$20,400,000	Program Replacement	FY2022-FY2025	I&E
CS-1909A-Condition Assessments-High Priority Neighborhoods	\$571,000	State of Good Repair	FY2021	I&E
CS-1921 Watermain/Sewer Design	\$3,000,000	Program Replacement	FY2021-FY2023	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$2,250,000	State of Good Repair	FY2021-FY2023	I&E
CS-1812 Professional Engineering and Construction Services for CIPMO	\$6,935,000	State of Good Repair	FY2021-FY2022	I&E/Bond
Construction Program Management Allowances	\$1,750,000	State of Good Repair	FY2024-FY2025	I&E
Watermain Program Allowances	\$18,000,000	Program Replacement	FY2024-FY2025	I&E
Water Meter Replacement Program	\$3,329,000	Program Replacement	FY2021-FY2025	I&E
Fire Hydrant Replacement Program	\$1,250,000	Program Replacement	FY2021-FY2025	I&E
Itron Migration -MIU Replacement	\$15,652,000	Program Replacement	FY2021-FY2022	I&E/Bond
Vehicle, Heavy Equipment, and Equipment Purchases	\$11,569,000	Program Expansion	FY2021-FY2025	I&E
Information Technology	\$9,150,000	Program Expansion	FY2021-FY2025	I&E
Facility Improvement Allowance	\$11,236,000	State of Good Repair	FY2021-FY2025	I&E
DWS-903 Inspection and Rehabilitation of Sewers City Wide	\$8,675,000	State of Good Repair	FY2021	I&E/Bond
DWS-907 North Rosedale Park	\$3,613,000	Program Replacement	FY2021-FY2022	I&E/Bond
DWS-908 Cornerstone Village Sewer Rehab	\$5,693,000	State of Good Repair	FY2021-FY2022	I&E/Bond
DWS-909 Sewer Condition assessments throughout City	\$1,500,000	State of Good Repair	FY2021	I&E

DWS-910- Sewer Condition Assessments High Priority	\$1,500,000	State of Good Repair	FY2021	I&E
PC-804 Relocation of Sewer Syphon-West Parkway (MOU-DPW)	\$228,000	Program Replacement	FY2021	I&E
DWS-916 Sewer Improvements in High Priority Neighborhoods	\$5,600,000	Program Replacement	FY2021- FY2022	SRF/Bond
DWS-917 Sewer Improvement in Riverdale	\$14,000,000	Program Replacement	FY2022- FY2023	SRF/Bond
DWS-918 Sewer Improvements in Rosedale	\$9,500,000	Program Replacement	FY2022- FY2023	SRF/Bond
DWS-920 Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	\$15,000,000	Program Replacement	FY2021- FY2023	I&E/Bond
Sewer Program Allowances	\$28,000,000	Program Replacement	FY2023- FY2025	I&E
CS-1812 Professional Engineering and Construction Services for Capital Improvement Program Management Organization	\$6,935,000	Program Replacement	FY2021- FY2022	I&E/Bond
DWS-902 Repair of Pavement (break repair)	\$1,098,000	Program Replacement	FY2021	I&E
DWS-904 Repair of Lawns (break repair)	\$443,000	Program Replacement	FY2021	I&E
DWS-919 (replace DWS-902)	\$3,600,000	Program Replacement	FY2021- FY2023	I&E
Repair and Maintenance Allowance	\$2,000,000	State of Good Repair	FY2024- FY2025	I&E
CS-1921 Watermain/Sewer Design	\$3,000,000	Program Replacement	FY2022- FY2024	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$2,250,000	State of Good Repair	FY2022- FY2024	I&E
Sewer Pump Stations (DWS-921)	\$600,000	State of Good Repair	FY2022- FY2024	I&E/Bond
CS-1522 Green Infrastructure Program Management	\$50,000	Program Expansion	FY2021	I&E
PC-799 Crowell Rec Center and EcoSite Modifications	\$20,000	Program Expansion	FY2021- FY2022	I&E
Tireman Phase II Bioswale	\$10,000	Program Expansion	FY2021	I&E
West Warren (Constance at Rouge Park/Tireman Sawyer PH III)	\$28,960,000	Program Replacement	FY2021- FY2025	I&E
PC-801A Oakman Blvd	\$6,600,000	Program Replacement	FY2021- FY2023	I&E/Bond

PC-800 O'Shea Park	\$20,000	Program Replacement	FY2021-FY2022	I&E
Charles H. Wright Academy	\$1,430,000	Program Replacement	FY2021-FY2023	I&E
North Rosedale (Edinburgh)	\$46,000	Program Replacement	FY2021-FY2023	I&E
Capital Partnership Program-St. Paul Tabernacle	\$100,000	Program Replacement	FY2021	I&E
Chandler Park Drive (CIPMP)	\$75,000	Program Replacement	FY2021-FY2024	I&E
Green Stormwater Infrastructure Construction Allowance	\$5,000,000	Program Expansion	FY2025	I&E
CS-1884 Green Infrastructure Program Management	\$11,000,000	Program Expansion	FY2021-FY2025	I&E
Vehicle, Heavy Equipment, and Equipment Purchases	\$11,569,000	Program Expansion	FY2021-FY2025	I&E
Information Technology	\$9,150,000	Program Expansion	FY2021-FY2025	I&E
Facility Improvement Allowance	\$11,236,000	Program Expansion	FY2021-FY2025	I&E

Detroit Water & Sewerage Department

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
WS-693A Joy Road Water Main Replacement Phase 2 (17,500LF)	N	P	NOI	NSI	Loan (DWRf)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-697 Water Main Replacement -Westside (19,136LF)	N	P	NOI	NSI	DWRf		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-698 Water Main Replacement -Westside (26,743LF)	N	P	NOI	NSI	Loan (DWRf)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-703 Water Main Replacement (33,820 LF)	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-704 Water Main Replacement -along Outerdrive (20,500LF)	N	P	NOI	NSI	Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-705 Water Main Replacement - 2 sections Eastside and Westside (33,400LF)	N	P	NOI	NSI	Bonds		\$ 599,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,000
WS-706 Water Main Replacement Wayne Co. Roads (26,400)	N	P	NOI	NSI	Bonds		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WS-707 Water Main Replacement- (20,000LF)	N	P	NOI	NSI	DWRf		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
WS-709- Unplanned Lead Service Line Replacement	N	P	NOI	NSI	Grant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-710 Water Main Replacement-Incl Wayne Co Roads (31,594LF)	N	P	NOI	NSI	DWRf		\$ 6,000,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 10,500,000
Streetscape(39,801LF)	N	P	NOI	NSI	DWRf		\$ 6,000,000	\$ 5,200,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 13,700,000
WS-712 Water Main Replacement-Cornerstone Village (48,000LF)	N	P	NOI	NSI	I&E/Bond		\$ 12,000,000	\$ 3,630,000	\$ -	\$ -	\$ -	\$ -	\$ 15,630,000
WS-713 Water Main Replacement-Jefferson/Chalmers	N	P	NOI	NSI	DWRf		\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 15,000,000
WS-714 Water Main Replacement-MDOT Streetscape (25,100LF)	N	P	NOI	NSI	DWRf		\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	N	P	NOI	NSI	DWRf		\$ 7,800,000	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 13,700,000
WS-716 High Priority Areas: Brewster Douglas	N	P	NOI	NSI	I&E		\$ -	\$ 1,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
WS-718 WM New Center Commons & Virginia Park	N	P	NOI	NSI	DWRf/I&E		\$ 4,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
DWS-907 Watermain & Sewer Rehab- North Rosedale Park	N	P	NOI	NSI	I&E/Bond		\$ 3,900,000	\$ 1,519,000	\$ -	\$ -	\$ -	\$ -	\$ 5,419,000
WS-720 Watermain Replacement-Various Streets	N	P	NOI	NSI	I&E/Bond		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 15,000,000
WS-702 Repair & Replacement of Water Mains	N	P	NOI	NSI	I&E		\$ 2,558,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,558,000
WS-708 Repair of Water Mains	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-717 Repair & Replacement of Water Mains (WS-702)	N	P	NOI	NSI	I&E		\$ 1,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 14,000,000
WS-719 Repair of Water Mains (WS-708)	N	P	NOI	NSI	I&E		\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 7,000,000
DWS-902 Repair of Pavement (break repair)	N	P	NOI	NSI	I&E		\$ 6,220,000	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ 8,140,000
DWS-904 Repair of Lawns (break repair)	N	P	NOI	NSI	I&E		\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,000
DWS-919 (replace DWS-902)	N	P	NOI	NSI	I&E		\$ -	\$ 4,080,000	\$ 6,800,000	\$ 6,800,000	\$ 2,720,000	\$ -	\$ 20,400,000
CS-1673 Professional Engineering Services for Design of Water Main	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CS-1909A-Condition Assessments-High Priority Neighborhoods	N	P	NOI	NSI	I&E		\$ 571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,000
CS-1921 Watermain/Sewer Design	N	P	NOI	NSI	I&E		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
CS-1923 Third Party Inspection (Water & Sewer)	N	P	NOI	NSI	I&E		\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,250,000
CS-1812 Professional Engineering and Construction Services for CIPMO	N	P	NOI	NSI	I&E/Bond		\$ 4,140,000	\$ 2,795,000	\$ -	\$ -	\$ -	\$ -	\$ 6,935,000
Construction Program Management Allowances	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 750,000	\$ -	\$ 1,750,000
Watermain Program Allowances	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ 8,000,000	\$ 10,000,000	\$ -	\$ 18,000,000
Water Meter Replacement Program	N	P	NOI	NSI	I&E		\$ 628,000	\$ 451,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,329,000
Fire Hydrant Replacement Program	N	P	NOI	NSI	I&E		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Itron Migration -MIU Replacement	N	P	NOI	NSI	I&E/Bond		\$ 7,652,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,652,000
Vehicle, Heavy Equipment, and Equipment Purchases	N	P	NOI	NSI	I&E		\$ 3,569,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 11,569,000
Information Technology	N	P	NOI	NSI	I&E		\$ 4,244,000	\$ 1,788,000	\$ 1,618,000	\$ 750,000	\$ 750,000	\$ -	\$ 9,150,000
Facility Improvement Allowance	N	P	NOI	NSI	I&E		\$ 6,236,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 11,236,000
DWS-900 Inspection and Rehab North Side (10,660LF)	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-903 Inspection and Rehabilitation of Sewers City Wide	N	P	NOI	NSI	I&E/Bond		\$ 8,675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,675,000
DWS-907 North Rosedale Park	N	P	NOI	NSI	I&E/Bond		\$ 2,600,000	\$ 1,013,000	\$ -	\$ -	\$ -	\$ -	\$ 3,613,000
DWS-908 Cornerstone Village Sewer Rehab	N	P	NOI	NSI	I&E/Bond		\$ 4,000,000	\$ 1,693,000	\$ -	\$ -	\$ -	\$ -	\$ 5,693,000
DWS-909 Sewer Condition assessments throughout City	N	P	NOI	NSI	I&E		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
DWS-910- Sewer Condition Assessments High Priority	N	P	NOI	NSI	I&E		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PC-804 Relocation of Sewer Syphon-West Parkway (MOU-DPW)	N	P	NOI	NSI	I&E		\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,000
DWS-916 Sewer Improvements in High Priority Neighborhoods	N	P	NOI	NSI	SRF/Bond		\$ 3,000,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
DWS-917 Sewer Improvement in Riverdale	N	P	NOI	NSI	SRF/Bond		\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
DWS-918 Sewer Improvements in Rosedale	N	P	NOI	NSI	SRF/Bond		\$ -	\$ 5,000,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 9,500,000
DWS-920 Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	N	P	NOI	NSI	I&E/Bond		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Sewer Program Allowances	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ 2,000,000	\$ 12,000,000	\$ 14,000,000	\$ -	\$ 28,000,000
City Planning & Development Framework Allowance	N	P	NOI	NSI	I&E/Bond		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CS-1812 Professional Engineering and Construction Services for Capital Improvement Program Management Organization	N	P	NOI	NSI	I&E/Bond		\$ 4,140,000	\$ 2,795,000	\$ -	\$ -	\$ -	\$ -	\$ 6,935,000
DWS-902 Repair of Pavement (break repair)	N	P	NOI	NSI	I&E		\$ 1,098,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,000
DWS-904 Repair of Lawns (break repair)	N	P	NOI	NSI	I&E		\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,000
DWS-919 (replace DWS-902)	N	P	NOI	NSI	I&E		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 3,600,000

Detroit Water & Sewerage Department

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Amended Budget FY 2020-21	Five-Year Capital Plan					Total
								FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Repair and Maintenance Allowance	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
CS-1921 Watermain/Sewer Design	N	P	NOI	NSI	I&E		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,000,000
CS-1923 Third Party Inspection (Water & Sewer)	N	P	NOI	NSI	I&E		\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,250,000
Sewer Pump Stations (DWS-921)	N	P	NOI	NSI	I&E/Bond		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000
CS-1522 Green Infrastructure Program Management	N	P	NOI	NSI	I&E		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Stoepel Park No. 1	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-799 Crowell Rec Center and EcoSite Modifications	N	P	NOI	NSI	I&E		\$ 15,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Tireman Phase II Bioswale	N	P	NOI	NSI	I&E		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
West Warren (Constance at Rouge Park/Tireman Sawyer PH III)	N	P	NOI	NSI	I&E		\$ 3,995,000	\$ 7,040,000	\$ 7,650,000	\$ 6,280,000	\$ 3,995,000	\$ -	\$ 28,960,000
PC-801A Oakman Blvd	N	P	NOI	NSI	I&E/Bond		\$ 4,500,000	\$ 1,800,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 6,600,000
Liuzzo Park	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-800 O'Shea Park	N	P	NOI	NSI	I&E		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
PC-802 Joy Rd. Drainage Improvements	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minock Park	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charles H. Wright Academy	N	P	NOI	NSI	I&E		\$ 1,200,000	\$ 205,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 1,430,000
North Rosedale (Edinborough)	N	P	NOI	NSI	I&E		\$ 40,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 46,000
Capital Partnership Program-St. Paul Tabernacle	N	P	NOI	NSI	I&E		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Chandler Park Drive (CIPMP)	N	P	NOI	NSI	I&E		\$ 60,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 75,000
Green Stormwater Infrastructure Construction Allowance	N	P	NOI	NSI	I&E		\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
CS-1884 Green Infrastructure Program Management	N	P	NOI	NSI	I&E		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 11,000,000
Vehicle, Heavy Equipment, and Equipment Purchases	N	P	NOI	NSI	I&E		\$ 3,569,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 11,569,000
Information Technology	N	P	NOI	NSI	I&E		\$ 4,244,000	\$ 1,788,000	\$ 1,618,000	\$ 750,000	\$ 750,000	\$ -	\$ 9,150,000
Facility Improvement Allowance	N	P	NOI	NSI	I&E		\$ 6,236,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 11,236,000
Total							\$ 145,994,000	\$ 103,890,000	\$ 76,919,000	\$ 58,035,000	\$ 56,965,000	\$ -	\$ 441,803,000

Funding Source Summary							
Bonds	\$ 1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,000
DWRF	\$ 25,100,000	\$ 20,600,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 58,200,000
DWRF/I&E	\$ 4,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I&E	\$ 55,688,000	\$ 38,745,000	\$ 42,419,000	\$ 52,835,000	\$ 51,965,000	\$ -	\$ 241,652,000
I&E/Bond	\$ 56,607,000	\$ 28,445,000	\$ 10,500,000	\$ 5,200,000	\$ 5,000,000	\$ -	\$ 105,752,000
Loan (DWRF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SRF/Bond	\$ 3,000,000	\$ 14,600,000	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 29,100,000
Total	\$ 145,994,000	\$ 103,890,000	\$ 76,919,000	\$ 58,035,000	\$ 56,965,000	\$ -	\$ 441,803,000

Proposed Authorization Summary							
	\$ 145,994,000	\$ 103,890,000	\$ 76,919,000	\$ 58,035,000	\$ 56,965,000	\$ -	\$ 441,803,000
Total	\$ 145,994,000	\$ 103,890,000	\$ 76,919,000	\$ 58,035,000	\$ 56,965,000	\$ -	\$ 441,803,000

PROJECT STATUS: M project is maintaining current infrastructure; N project will result in new development
 PROJECT TIMELINE: P project is proposed; O project is ongoing; U project is one time and underway
 IMPACT ON OPERATING BUDGET: AF additional funding required; RF results in reduction of funding; NOI no operating impact
 IMPACT ON STAFFING BUDGET: AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

Affiliated Entities

DETROIT ECONOMIC GROWTH CORPORATION

Detroit Economic Growth Corporation

Agency Mission

The Detroit Economic Growth Corporation was established in 1978. The mission is to design and implement innovative solutions that **drive investment, create jobs, and advance economy** of Detroit through public-private collaborations.

To achieve this mission, DEGC will:

- **Lead Industrial Land Development:** Lead development efforts that unlock economic growth citywide
- **Manage the city's public economic development authorities** - Downtown Development Authority, Economic Development Corporation, Detroit Brownfield Redevelopment Authority and others with a primary objective to contribute to Detroit's diverse economic base.
- **Facilitate Business Growth¹:** Support small and large businesses to locate and grow in Detroit
- **Attract and Direct Investment²:** Showcase Detroit's assets and build the business case for investment
- **Promote Competitive Business Environment** Leverage tax abatements and financial tools to increase Detroit's competitiveness in securing business and development investments

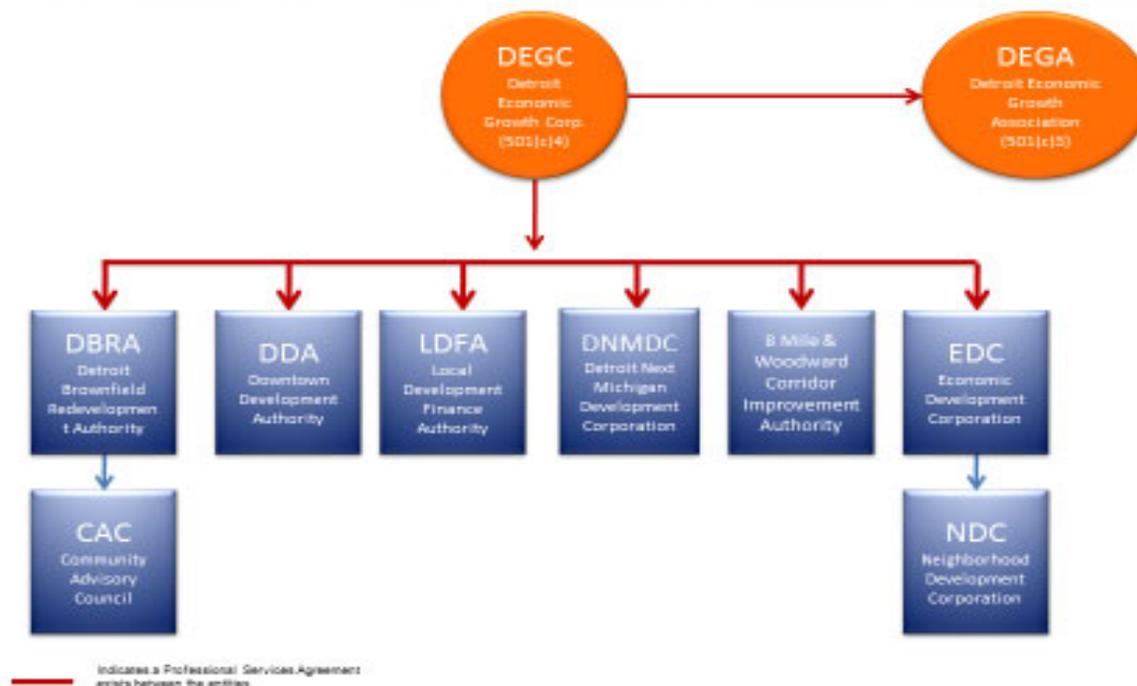
As staff to the city's public economic development authorities and facilitators of the city's industrial land use strategy, at times redevelopment projects will require the authorization of City Council and coordination with various city agencies to ensure successful project completion. Several projects will require public support to design, implement and finance district plans and site assemblage strategies to encourage business investment in the city.

Once complete, these projects will attract residents and businesses to Detroit, increasing the City's economic competitiveness and expanding its tax base.

¹ A detailed description of this component of the DEGC mission is not included in the Capital Agenda Plan since these activities do not require the need to fund capital projects.

² A detailed description of this component of the DEGC mission is not included in the Capital Agenda Plan since these activities do not require the need to fund capital projects.

Our Structure



Downtown Development Authority (DDA)

The Downtown Development Authority (DDA) was established by Public Act 197 of 1975 to correct and prevent deterioration within the DDA business district, encourage historic preservation, authorize the creation and implementation of development plans and establish a tax increment financing mechanism to incentivize development. The DEGC provides staff services to the DDA through the renewal of an annual contract.

The DDA, a public corporation for the City of Detroit has been authorized to fund its General Fund (operating) budget by an ad valorem tax of one mill on real and tangible personal property not exempt by law in the downtown development district, and by a levy on the increased assessed value of a tax increment district, and the issuance of negotiable revenue and tax increment bonds to finance the development activities of the DDA.

A useful tool of downtown development authorities is the power to utilize tax increment financing (TIF), a method of funding public purpose investment in a designated redevelopment area by capturing the incremental increase in tax revenues resulting from the difference between the established base year and the current year. TIF is based on the premise that new jobs and tax revenues would not have happened unless the authorities using TIF were created. These revenues are then dedicated to finance capital projects or to service the debt on bonds sold for capital projects to further develop in the designated areas. Dollars are needed from all taxing jurisdictions to ensure there will be enough to attract the economic development.

The DDA is governed by a Board of Directors, the members of which are appointed by the Mayor and confirmed by the City Council. Annually, the DDA Board reviews and authorizes the DDA staff to submit the DDA budget to City Council for its approval.

Profile of Assets: Little Caesars Arena

The DDA has undertaken the financing and development of a catalyst development project (as defined by PA 197) that includes the construction of Little Caesars Arena and ancillary development. Total investment cost is estimated at \$865M of which 37% of these costs were publicly financed.

Profile of Assets: Paradise Valley District

The DDA collaborated with the City of Detroit and area property owners to implement a redevelopment strategy to honor the legacy of Paradise Valley with a vision that celebrates the cultural influences of African Americans over the years. The District is bordered by East Grand River, Centre Street and Randolph Street.

In 2016, the DDA issued a RFP for the disposition and redevelopment of the five buildings and three parking lots clustered around the park. Five development proposals were selected for a variety of mixed-use projects included a boutique hotel, several retail/restaurants, multi-family housing, a 150-space parking garage and additional public right-of-way improvements. The DDA continues to negotiate the final terms of the development agreements and anticipates that all of properties will be conveyed to private ownership within the next two years.

Economic Development Corporation (EDC)

The Economic Development Corporation of the City of Detroit (EDC) was established under Act No. 338 of the Public Acts of 1974, as amended. Its purpose is to encourage economic development within the City of Detroit by assisting with the location and expansion of industrial and commercial enterprises in the City. The EDC is governed by its Board of Directors, who are, with certain exceptions, appointed by the Mayor subject to the consent of City Council. The DEGC provides administrative and management services to the EDC through a Professional Services Agreement with the EDC. The City of Detroit provides operational and program administrative support through a contract with the DEGC for EDC related activities. The City Council must approve the DEGC / EDC contract.

The EDC assembles and manages properties to enhance the availability and quality of sites, support public infrastructure improvements for advanced manufacturing and mixed use commercial districts while enhancing the physical characteristics and overall image of designated EDC project plan areas.

The EDC uses various tools and techniques to achieve this vision:

- Make sites development ready by completing acquisitions for assembly, removing obsolete infrastructure and vacating selected interior streets.
- Assemble and re-purpose vacant and underutilized land to create larger, flexible areas for economic development purposes.
- Use site development to strengthen and diversify mixed-use development and reinforce the urban, walkable character of the area.
- Provide for loans, grants, transfers and conveyances of funds and property by municipalities.
- Provide for the issuance of bonds.

Profile of Assets: I-94 Industrial Park

The I-94 Industrial Park is a 190-acre city-owned light industrial park suited for advanced manufacturing and transportation and logistics operations. The project was approved in 1999 and assembly completed

in 2009. Since 2018, The DEGC in partnership with the Mayor's office, Planning and Housing & Revitalization Departments has successfully marketed a majority of the remaining parcels to advanced manufacturing businesses. As there continues to be a robust demand for manufacturing space in Detroit, the DEGC, will continue to market the remaining parcels to industrial prospects.

The EDC is currently managing the following EDA projects in the I-94 Industrial Park:

- EDA Grant: \$3,197,160
- MDOT Grant: \$2,424,208
- Georgia Street Reconstruction Project – Road improvement project within industrial park between St. Cyril Street and Mt. Elliot Street. This project is anticipated to be completed by early 2021
- Sherwood Street Reconstruction Project – This project includes the construction of 600 feet of all-season road adjacent to US Ecology facility located in the Industrial Park. Construction is expected to begin in spring of 2021
- Mt. Elliot Street Reconstruction Project – This project includes the reconstruction of Mt. Elliot Street from Georgia Street to Conant Street. Mt. Elliott serves as a major thoroughfare for the business located in the Industrial Park. Work is expected to commence in Spring of 2021.

Profile of Assets: East Riverfront District

The EDC controls several properties as part of a master plan to further economic development activities in the East Riverfront district. As the market conditions continue to improve, these properties will be made available for new investment opportunities. The EDC will work to accomplish this by executing a plan to acquire, demolish, rehabilitate, and re-position important landmark buildings and parcels for business opportunities, new mixed-use development and to further upgrade public open spaces. The DEGC's primary role in the redevelopment of the East Riverfront District is as follows:

- Facilitate real estate development including the disposition of public land and assist property owners with structuring their deals and accessing financing.
- Support business owners in opening businesses in the ERF district particularly retail.
- Identify short term and long-term solutions for parking and access to the riverfront. For this, the DEGC is completing a parking and mobility study along with making improvements to publicly owned vacant lots to allow for interim parking.
- DEGC will continue to partner with and support the Detroit Riverfront Conservancy (DRFC), a 501(c)(3) organization, responsible for the establishment, improvement, operation, maintenance, securing, programming and expansion of the Detroit River Walk and associated green spaces.
- Support the East Riverfront Asset Study that is being managed by the City of Detroit's General Services Department. The study is expected to be completed in December 2021.

Neighborhood Development Corporation (NDC)

The NDC is an EDC subsidiary created to assist in housing and neighborhood development. The NDC is governed by its nine-member Board of Directors appointed by the Mayor and approved by City Council. The major activity of the NDC consist of the development of Jefferson Village project, a mixed-use commercial and residential project located on the lower east side of Detroit.

Detroit Brownfield Redevelopment Authority (DBRA)

The City of Detroit Brownfield Redevelopment Authority (the DBRA) was established pursuant to Michigan Public Act 381 of 1996 (Act 381), as amended, to promote the revitalization of environmentally distressed and blighted areas within the boundaries of the City of Detroit. Under Act 381, substantial redevelopment throughout Detroit has been supported by Brownfield incentives. Since

the program’s inception, the DBRA has facilitated the approval of over 200 plans for Brownfield redevelopment including residential, mixed-use, retail, industrial, office and commercial uses with a total investment amount exceeding \$9.3 billion.³

Local Development Finance Authority (LDFA)

The City of Detroit Local Development Finance Authority (the LDFA) was established pursuant to Michigan Public Act 281 of 1986, as amended, to prevent conditions of unemployment and promotes growth in Detroit. The LDFA can support projects such as industrial facility revitalizations, technology park development, streetscape improvements and more. Funding comes from taxes collected because of new growth within the new development areas.

The LDFA undertook the Jefferson/Connor Industrial Revitalization Project on the city’s east side to assist Chrysler Corporation in creating jobs and constructing a new manufacturing facility. The LDFA issued a series of Tax Increment Tax Exempt Bonds paid to the City of Detroit as additional reimbursement for the City’s identifiable public facilities expenditures of \$118,745,000.00. The LDFA’s main purpose is to collect taxes within the tax increment district and pay debt service on the bonds that were issued to construct the Jefferson Avenue Chrysler Plant. Current bond obligations mature in July of 2021.

Detroit Next Michigan Development Corporation (D-NMDC)

Detroit Next Michigan Development Corporation (the D-NMDC), was established pursuant to Michigan Public Act 275 of 2010, as the seventh and final Next Michigan Development Corporation, seeks to attract eligible multi-modal businesses to key employment districts within the city. These districts have a high potential for growth in key industries: manufacturing, transportation, distribution and logistics. As a part of Next Michigan Development Corporation, Detroit is granted the ability to offer tax incentives like renaissance zones, real and personal property tax exemptions, and local development financing. To date, Detroit has awarded two DNMD C designation to Flex-N-Gate Detroit, a 450,000-square foot manufacturing facility in the I-94 Industrial Park and Dakkota Integrated Systems, a 300,000-square foot facility located at the former site of Kettering High School.

8 Mile Woodward Corridor Improvement Authority (EMWCIA)

The Eight Mile Woodward Corridor Improvement Authority (the EMWCIA) was created by a City of Detroit, Michigan ordinance effective February 15, 2008. The ordinance was adopted pursuant to Michigan Public Act 280 of 2005, as amended. The EMWCIA was established to correct and prevent deterioration in the Eight Mile / Woodward area and to authorize the development of approximately 35-acre brownfield site located at the southeast corner of the Woodward Ave and 8 Mile Road. Funding for the EMWCIA Development and Tax Increment Financing Plan comes from an increase in property taxes as a result from the new investment at the site.

PROJECT NAME	PROJECT DESCRIPTION	TIMELINE AND FUNDING SOURCES
Industrial Land Assembly: Cadillac Stamping	Road improvements to Venice Street.	FY2022. Project under contract with developer. Seeking MDOT funding for road improvements
Industrial Land Assembly: Former AMC Headquarters	Removal of soil and debris piles and vacate of several rights-of-way.	Project being evaluated by Private Developer. Project to be completed once funding source has been identified.

³ Gateway Marketplace (formerly known as The Shoppes at Gateway Park) is an outdoor shopping mall with approximately 350,000 square feet of retail space and anchored by the Meijer full-service grocery store.

	Abatement and demolition of former AMC Headquarters building.	Project being evaluated by Private Developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Former Packard Plant	Abatement and demolition of former Packard Plant.	FY2022. Project under contract with private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Junction McGraw	Relocation of an electrical utilities and existing sewer line along Junction Avenue, reinforce existing sewer line within 32nd Street and vacate several rights-of-way.	FY2022. Project being evaluated by private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Kettering High School	Abatement and demolition of the former Kettering High School, miscellaneous site structures, and adjacent parking lot.	FY2022. Project being evaluated by private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Tireman-Epworth	Perform site readiness activities, including title and survey work and environmental assessments, and removal of USTs, if necessary.	Project to be completed once funding source has been identified.
Infrastructure Improvements: Georgia Street Improvement	Road improvement project - final closeout status.	Project is almost completed. Final budget number will be based on final closeout. Funding provided by the EDC.
Infrastructure Improvements: Mt. Elliot Street Improvement	Removal of asphalt pavement and installation of the new concrete road section, restoration and reconstruction of existing storm drainage and sewer structures. Removal & replacement of existing concrete walk, installation or railroad crossing, traffic signage, street lighting, restoration of disturbed areas and landscaping. This project extends from Georgia Street to Conant Street.	Project began in spring of 2020. Construction will last ten months and is expected to be completed by early 2022. Funding provided by MDOT, City of Detroit, and EDC.

<p>Infrastructure Improvements: NDC Stormwater Management Project</p>	<p>Construct a stormwater management and collection system that will capture stormwater from The Shops at Jefferson Village. This project will collect and divert stormwater into the Detroit River and enable future development of a broader stormwater management plan that encompasses residential properties in Jefferson Village.</p>	<p>Project to be completed in approximately twelve months once funding source has been identified.</p>
<p>Infrastructure Improvements: Sherwood Street Improvement</p>	<p>Removal of asphalt pavement and installation of the new concrete road section, restoration and reconstruction of existing storm drainage and sewer structures.</p> <p>Project will cover approximately 600 feet of Sherwood Street.</p>	<p>Project will begin spring of 2021. Funding provided by EDC.</p>
<p>Eastern Market: DuBois Street Improvement</p>	<p>Reconstruct Dubois Street from Gratiot to Mack Avenue.</p>	<p>Project to be completed in approximately nine months once funding source has been identified.</p>
<p>Eastern Market: Riopelle Street Improvement</p>	<p>Reconstruct Riopelle Street from Wilkins Street to Mack Avenue.</p>	<p>Project to be completed in approximately nine months once funding source has been identified. Funding has been requested from the EDA and MDOT to cover a portion of the improvement costs.</p>
<p>Eastern Market: St. Aubin Street Superior Street Illinois Street Improvement</p>	<p>Reconstruct the following streets: St. Aubin Street from Superior Street to Mack Avenue, Illinois Street from Superior Street to Mack Avenue, and Superior Street from the Dequindre Railway to St. Aubin Street.</p>	<p>Project to be completed in approximately nine months once funding source has been identified. Funding has been requested from the EDA and MDOT to cover a portion of the improvement costs.</p>
<p>Eastern Market: Stormwater Management Design Services</p>	<p>Develop a stormwater management plan through the use of district-wide, interconnected greenways.</p>	<p>Project to be completed over five years based on the development of GEM sites.</p>
<p>Eastern Market: Land Assembly</p>	<p>Complete site readiness activities on 274 publicly-owned parcels in the GEM. Scope of work will include title search and clearance, site surveys, and groundwater absorption testing and geotechnical surveys.</p>	<p>Project will be completed over 18 months once funding source has been identified.</p>

<p>Business Attraction: Industrial and Food Manufacturing Business Attraction Strategy</p>	<p>DEGC will implement a business attraction strategy aimed at marketing Detroit to food and industrial manufacturing firms. This project will also provide supply chain diversification technical assistance to new and existing companies.</p>	<p>This project will take place over a three-year period.</p>
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Appendix



Commercial Redevelopment Act

OVERVIEW

The Commercial Redevelopment Tax Abatement is an incentive used to encourage the renovation and expansion of aging facilities and assist in the building of new commercial facilities. The act provides a tax exemption for property of which the primary purpose is the operation of a commercial business enterprise. Mixed-use developments may be eligible, but the abatement will apply only to the commercial portion of the property. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

For a restored facility, the tax exemption freezes the taxable value of the building at the current value for the local taxes for up to 12 years, exempting from local property tax all real property improvements. For a new facility, the tax exemption provides a 50% reduction in the number of mills levied, excluding only State Education Taxes.

POLICY AND ELIGIBILITY CRITERIA

- Applicant must own 75% of the state equalized value of the commercial property located within a proposed commercial redevelopment district
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the city
- Project is consistent with the city's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- A replacement facility means commercial property to be acquired, constructed, altered, or installed for the purpose of being substituted for obsolete commercial property
- A restored facility means changes to obsolete commercial property as may be required to restore the property to an economically efficient condition
- The property within the district must have been zoned commercial or industrial before June 21, 1975

Receiving a PA 255 tax abatement is a two-step process; first a PA 255 District must be established before initiating a project and only then can a PA 255 Certificate be awarded. Work on the project may not begin before the establishment of the district.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the PA 255 District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a PA 255 Certificate with the City of Detroit Clerk's Office (State of Michigan form 4757)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Commercial Rehabilitation Act

OVERVIEW

The Commercial Rehabilitation Tax Abatement is an incentive used to encourage the redevelopment of commercial property. The Act provides a tax exemption for property of which the primary purpose is the operation of a commercial business, multifamily residential (5 or more units) or qualified retail food establishments. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

The tax incentive freezes the taxable value of the building at the current value for the local property taxes for up to 10 years, exempting from local property tax all real property improvements. School Operating and State Education taxes are not abated.

POLICY AND ELIGIBILITY CRITERIA

- Applicant must own 50% of all taxable value of the property located within a proposed commercial rehabilitation district
- The area of the Commercial Rehabilitation District must be not less than 3 acres in size, located in a downtown or business area, or contain a qualified retail food establishment
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the city
- Project is consistent with the city's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- To receive a Certificate, the commercial property must be a qualified facility; which is a building or group of contiguous buildings of commercial property which is 15 years or older
- A qualified facility may include vacant property or other commercial property which, within the immediately preceding 15 years, was commercial property

Receiving a PA 210 tax abatement is a two-step process; first a PA 210 District must be established and only then can a PA 210 Certificate be awarded. Commencement of the rehabilitation of the qualified facility cannot occur earlier than 6 months before the applicant files the application for the Commercial Rehabilitation Exemption Certificate.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to city officials for consideration
4. Applicant submits letter requesting the establishment of the PA 210 District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a PA 210 Certificate with the City of Detroit Clerk's Office (State of Michigan form 4507)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Neighborhood Enterprise Zone Act

OVERVIEW

The Neighborhood Enterprise Zone (NEZ) Program tax abatement encourages the development and rehabilitation of residential housing, specifically in communities in which it would not otherwise occur. The act provides a tax exemption for property of which the purpose is residential. Mixed-use developments may be eligible, but the abatement will apply only to the residential portion of the property. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

For a rehabilitated facility, the tax exemption freezes the taxable value of the rehabilitated portion of the facility for up to 15 years (17 years for a rehabilitated facility in a qualified historic building), exempting from local property tax all real property improvements. For a new facility, apply either one-half of the state's principal residence exemption (PRE) millage rate or one-half of the state's non-PRE millage rate depending on the principle residence status of the facility. The taxes are adjusted the final three years of the NEZ tax abatement.

POLICY AND ELIGIBILITY CRITERIA

- Each NEZ must contain not less than 10 platted parcels of land which are compact and contiguous, or if located in a downtown revitalization district may contain less than 10 platted parcels if the platted parcels together contain 10 or more facilities.
- Improvements must meet the rehabilitation cost requirements as set out by PA 147 of 1992, as amended
- There is a 60 day waiting period, by statute, before City Council can vote on the resolution to establish an NEZ zone
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans

Receiving a NEZ tax abatement is a two-step process; first a NEZ zone must be established and only then can a NEZ Certificate be awarded. A developer or owner may not begin construction until a NEZ zone has been established. An application for a Certificate may be submitted after construction begins.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the NEZ to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the NEZ zone

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a NEZ Certificate with the City of Detroit Clerk's Office (State of Michigan form 4775)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh - (313) 879-3261 - nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



New Personal Property Exemption

OVERVIEW

The New Personal Property Tax Abatement is an incentive used to encourage new or expanding business in the State of Michigan. The eligible types of business are: manufacturing, mining, research and development, wholesale trade, or office operations. In order to qualify for the tax abatement, the personal property must be placed in an "eligible district". Only new personal property will be exempted under the tax abatement. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

There are no taxes on personal property that is covered under the new personal property tax exemption. This is a 100% tax exemption. The term limit is established by the local governmental unit on a by-project basis.

POLICY AND ELIGIBILITY CRITERIA

- An owner or lessee of an eligible business may file an application for an exemption
- Any personal property that is purchased after the exemption is granted qualifies for the exemption
- An "eligible district" is any one of: an Industrial Development District, a Renaissance Zone, an Enterprise Zone, a Brownfield Redevelopment Zone, an Empowerment Zone, an Authority District or Development Area, a Downtown District, or a Next Michigan Development District
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans

Receiving a PA 328 tax abatement is a two-step process; it must be determined that the business is an eligible business and that it is located within an "eligible district", then a PA 328 Certificate can be awarded. Only new personal property purchased after the Certificate is in place is eligible for the exemption.

DISTRICT DETERMINATION PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Determine if the business is eligible and if the location is within an eligible district
3. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
4. DEGC presents the project and recommendation to city officials for consideration

CERTIFICATE APPLICATION PROCESS

1. Applicant submits letter requesting the establishment of the PA 328 Certificate and application to City of Detroit Clerk's Office (State of Michigan form 3247)
2. City departments draft supporting reports and documentation
3. Tax Abatement Agreement is developed and signed by the Applicant
4. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh - (313) 879-3261 - nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Obsolete Property Rehabilitation Act

OVERVIEW

The Obsolete Property Rehabilitation Tax Abatement (OPRA) is an incentive used to encourage the redevelopment of commercial or commercial mixed used buildings that are contaminated, blighted, or functionally obsolete. Commercial housing property also includes a building or group of contiguous buildings previously used for industrial purposes that will be converted to a multiple-unit dwelling or dwelling unit in a multiple-purpose structure, used for residential purposes. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

The tax incentive freezes the taxable value of the building at the current value for the local property taxes for up to 12 years, exempting from local property tax all real property improvements. School Operating and State Education taxes are not abated

POLICY AND ELIGIBILITY CRITERIA

- Applicant must have 50% of all taxable value of the property located within a proposed obsolete property rehabilitation district
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- Obsolescence is defined as blighted, functionally obsolete, or a facility, as defined by the natural resources and environmental protection act

Receiving an OPRA tax abatement is a two-step process; first an OPRA District must be established and only then can an OPRA Certificate be awarded. Work on the project may not begin before the establishment of the district.

DISTRICT PROCESS

1. Introduction, project scoping and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the OPRA District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified obsolete property within the district files an application for an OPRA Certificate with the City of Detroit Clerk's Office (State of Michigan form 3674)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Plant Rehabilitation and Industrial Facilities Act

OVERVIEW

The Plant Rehabilitation and Industrial Facilities Tax Abatement is an incentive used to encourage the redevelopment and expansion of aging facilities, assist in the building of new facilities, and to promote the establishment of high tech facilities. Either an Industrial Development District (IDD) or a Plant Rehabilitation District (PRD) must be established prior to initiating a project. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

For the IDD, all real property improvements are taxed at 50% of the standard millage rate for up to 12 years. For the PRD, the tax incentive freezes the taxable value of the building at the current value for up to 12 years, exempting real property improvements from all local property taxes besides School Operating and State Education taxes.

POLICY AND ELIGIBILITY CRITERIA

- Applicant must have 75% of the state equalized value of the industrial property located within a proposed commercial rehabilitation district
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans

Receiving a PA 198 tax abatement is a two-step process; first a PA 198 District (IDD or PRD) must be established and only then can a PA 198 Certificate be awarded. Commencement of the rehabilitation of the qualified facility cannot occur before the establishment of the PA 198 District (IDD or PRD). Additionally, a Certificate application must be submitted within 6 months of commencement of the project.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the PA 198 District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a PA 198 Certificate with the City of Detroit Clerk's Office (State of Michigan form 1012)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh - (313) 879-3261 - nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html

DETROIT/WAYNE COUNTY PORT AUTHORITY



Detroit/Wayne County Port Authority

AGENCY MISSION

The Detroit/Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan’s maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses. For more than 35 years, the DWCPA has worked to bolster the community by being the connection between the maritime industry and the Great Lakes region, raising awareness of the importance of the Port of Detroit and how the cargo and vessel activity generates economic impact for the State of Michigan.

Overview

The DWCPA was created in 1978 through the Hertel-Law-T. Stopczynski Port Authority Act, MCLA 120.101 et seq (1978). Governed by a five-member board (one from the State, two from the County, and two from the City), the jurisdiction of the Port Authority encompasses approximately 32 miles of waterfront within Wayne County.

Under the Port Authority Act, the DWCPA may “do all acts and things necessary or convenient to promote and increase commerce and recreation within the territorial jurisdiction.” The DWCPA has the authority to enter into contracts for land acquisition, improvement and other aspects of real estate development. Creative financing procedures allow the DWCPA to float development bonds in order to advance projects that promote the Port’s mission.

The Port Authority oversees more than 17 million tons of cargo at 29 private and public sector terminal facilities in the Port of Detroit each year. International and domestic high-grade steel products, coal, iron ore, cement, aggregate and other road building commodities are shipped in and out of Detroit’s port. It is the third largest steel-handling port in the nation.

The Port Authority was created to advocate on behalf of the marine industry. This advocacy is directed at improving infrastructure repair and development, brownfield remediation, and cargo marketing and generation, as well as facilitating financial assistance to businesses needing to grow their operations and create jobs. The Port Authority owns the City of Detroit’s only general cargo terminal, located in Southwest Detroit. This terminal is responsible for the inbound movement of steel and project cargo that is utilized by the region’s industries.

The Port Authority is also leading Detroit’s return to maritime tourist activities marketing Detroit as a port of call for Great Lakes cruises, tall ships, and other passenger charter vessels.

Detroit Wayne County Port Authority DWCPA

The Detroit Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan’s maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses.

DWCPA History

- 1925** Michigan State Legislature passes the Port Districts Act, authorizing the creation of Port Districts to coordinate maritime activities.
- 1933** The Detroit Wayne County Port District was established with jurisdiction over the waters and shorelines in Wayne County.
- 1978** The DWCPA was established as more development and port activity began to take place.

Henry Ford II was the first chairman of the DWCPA board of directors.

DWCPA Role

For more than 35 years, DWCPA has worked to bolster the community by being the connection between the maritime industry and the region.

DWCPA serves as a unified voice, raising awareness of the importance of the Port of Detroit.

We support and facilitate economic development activities focused within the maritime and related industries.

DWCPA is operated by a member board

5

One member appointed by the State of Michigan, two by Wayne County and two by the City of Detroit.

International Relations

With an international border immediately across the Detroit River, the DWCPA has a primary role in foreign affairs.

The DWCPA completed a risk assessment that lead to \$4 million in funding from the U.S. Department of Homeland Security for surveillance, water-based patrols and increased security at high-priority waterfront sites.

PROPOSED FIVE-YEAR PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Customs & Border Protection Infrastructure	Security and access improvements to facilitate the establishment of a US Customs & Border Protection point of entry within the Port.	Program Expansion
Demolition of Boblo Building	Demolition of Boblo Building will allow for an expansion of the Port's footprint.	Program Expansion
Cruise Passenger Customs Checkpoint	Equip the DWCPA cruise ship terminal with the equipment necessary to clear passengers through United States customs.	Program Expansion

DETROIT RIVER FRONT CONSERVANCY

Detroit Riverfront Conservancy



AGENCY MISSION

The Detroit Riverfront Conservancy (DRFC), a 501(c)(3) organization, is responsible for the establishment, improvement, operation, maintenance, security, programming, and expansion of the Detroit Riverwalk and associated green spaces. Through its public/private partnerships, the DRFC will support the development of the Riverfront district and facilitate community access to the waterfront.

Vision

Transform Detroit's international riverfront—the face of the city—into a beautiful, exciting, safe, accessible world-class gathering place for all.

Goals

The DRFC will:

- Develop a collective sense of ownership, accessibility and responsibility;
- Detroit's image to emphasize its iconic, international riverfront; and
- Create and maintain an inviting destination for all.

DESCRIPTION OF ASSETS

The DRFC's assets include easements and long-term leases of nearly all of the riverfront between the Ambassador Bridge on the west and the MacArthur Bridge at Belle Isle on the east, including our public spaces at Cullen Plaza, Mt. Elliott Park, Gabriel Richard Park, Robert C. Valade Park, Ralph C. Wilson, Jr. Centennial Park (formerly West Riverfront Park), and the Dequindre Cut.

PROPOSED FIVE-YEAR CAPITAL PLAN

May Creek Greenway

Building on the success of the Dequindre Cut connecting Detroit neighborhoods to the riverfront, we plan to create a new greenway that will connect West Riverfront Park to Corktown, Mexicantown, and Southwest Detroit via the current rail alignment that runs from the Park to the former Michigan Central Station on the future Ford Motor Company campus. The first phase of the greenway, from Jefferson Avenue to Bagley Street, will break ground next year with a budget of approximately \$5.2 million is supported by the Michigan Natural Resources Trust Fund and the Ralph C. Wilson, Jr. Foundation. This greenway will be part of the Iron Belle Trail and the Joe Louis Greenway.

Riverwalk Extension to West Riverfront

To connect the West Riverfront to the East Riverfront, we have secured agreements to construct three new segments of RiverWalk from Joe Louis Arena to West Riverfront Park spanning three parcels, including the Riverfront Towers complex. The segments across the former Joe Louis Arena executive parking lot and across the Riverfront Towers property were completed this year. Design on the final segment, on a property owned by the DDA, is nearly complete. We expect construction will begin on this final segment next year. Funding for this project has been secured from the Michigan Natural Resources Trust Fund, Michigan Department of Transportation's Transportation Alternatives Program (TAP), and the Ralph C. Wilson, Jr. Foundation. The TAP funding of \$2,298,515 for the DDA site was secured in partnership with the City of Detroit.

Riverwalk Extension at Uniroyal Site

Construction will begin this fall on the final segment of the East Riverwalk connecting Mt. Elliott Park, Gabriel Richard Park, and the MacArthur Bridge across the former Uniroyal site on East Jefferson Avenue. The Riverwalk project construction is being led by the Michigan Department of Transportation funded through a federal appropriation secured by Senator Levin, as well as by additional funds raised by the Conservancy. The anticipated total cost is approximately \$12.8 million. In partnership with the EPA, we recently completed a sediment remediation project in the river at this site supported by Great Lakes Legacy Act funding.

The City's partnership has been integral to much of what the Conservancy has accomplished over the past 15 years. As we work toward achieving our full bridge-to-bridge vision for the riverfront, we have coordinated closely with several City agencies and departments: Buildings, Safety Engineering, and Environmental; Public Works; Zoning; Transportation; and Planning and Development. The Conservancy's staff has regular meetings with the Parks & Recreation Department regarding the Joe Louis Greenway and complementary elements of neighboring parks, Planning & Development Department regarding landscaping and architectural design of our projects, and the Department of Public Works regarding roadway considerations that will improve the district for all visitors.

Appendices

SUBJECT: Debt Issuance and Management Policy

ISSUANCE DATE: May 1, 2018

AMENDED DATE: September 8, 2020

1. AUTHORITY

- 1.1. State of Michigan Public Act 279 of 1909, as amended (“Act 279”), known as the Home Rule Cities Act, Section 4s(2) states the City’s chief financial officer shall supervise all financial and budget activities of the City and coordinate the City’s activities relating to budgets, financial plans, financial management, financial reporting, financial analysis, and compliance with the budget and financial plan of the City.
- 1.2. Act 279 provides for the borrowing of money and issuance of bonds or other evidences of indebtedness by cities and sets forth certain limitations and requirements related to such issuances.
- 1.3. State of Michigan Public Act 34 of 2001, as amended (“Act 34”), known as the Revised Municipal Finance Act, authorizes the issuance of certain debt and municipal securities by municipalities and sets forth certain limitations and requirements related to such issuances.
- 1.4. State of Michigan Public Act 227 of 1985, as amended (“Act 227”), sets forth certain authorities and requirements for municipalities to issue municipal securities to the Michigan finance authority, including the authority to pledge and authorize the intercept of certain revenues of the municipality.
- 1.5. State of Michigan Public Act 175 of 1952, as amended, authorizes the issuance of bonds in anticipation of future payments from the State motor vehicle highway fund.
- 1.6. State of Michigan Public Act 94 of 1933, as amended, authorizes the issuance of revenue bonds by public corporations, which include cities, counties, authorities, municipal health facilities, etc.
- 1.7. State of Michigan Public Act 436 of 2012 allows local governments under certain conditions to issue financial recovery bonds in amounts greater than limitations established by City Charter.
- 1.8. The 2012 Charter of the City of Detroit, Article 8, Chapter 5, provides the general power for the city to borrow money and issue bonds or other evidence of indebtedness and describes specific kinds of borrowing and related requirements.
- 1.9. The 2019 Detroit City Code, Chapter 17, Article II, Section 17-2-10 requires the City to issue a tax statement and a bond statement to represent amounts required to be raised to support the adopted budget.
- 1.10. The 2019 Detroit City Code, Chapter 17, Article VII, provides various requirements for registered bonds of the City.

2. OBJECTIVES

- 2.1. To maintain a high quality of decision-making, provide guidelines for the structure of debt, and demonstrate a commitment to long-term capital and financial planning.
- 2.2. To establish written guidelines to guide the debt issuance practice of the City, including the issuance process, adherence to federal, state and local laws and regulations, post issuance compliance for IRS purposes and post issuance compliance for continuing disclosure purposes.
- 2.3. To provide guidelines for the City to manage its debt program within its financial resources while retaining the highest possible credit rating.
- 2.4. To establish practices that minimize the City's debt service and costs while maintaining and preserving access to the capital markets in a cost-effective manner.
- 2.5. To set forth guidelines that consider the impact on the City's operating budget and on City taxpayers and frame the decision-making for when new debt is being considered.

3. PURPOSE

- 3.1. To establish the City's debt issuance and management policy.

4. RESPONSIBILITIES

- 4.1. As delegated by the Chief Financial Officer (CFO), the Deputy CFO-Treasurer ("Treasurer"), in coordination with the Chief Deputy CFO/Finance Director, shall be responsible for the administration and oversight of this Directive and shall ensure coordination of activities with the CFO's Office and the Office of Budget.
- 4.2. The Deputy CFO- Budget Director ("Budget Director") shall be responsible for certain activities as stated in this Directive.
- 4.3. The CFO's Office, with assistance from other City departments and agencies as necessary, shall be responsible for certain analyses and communications with credit rating agencies as stated in this Directive.

5. DEFINITION OF DEBT

- 5.1. This Directive covers all forms of borrowing money and issuance of debt obligations by the City, including but not limited to bonds, notes, capital leases, installment purchase agreements, and loans of any type.
- 5.2. This Directive does not cover other obligations such as contracts payable, net pension liability obligation and/or pension Unfunded Actuarial Accrued Liability (UAAL) and Other Post-Employment Benefits (OPEB) UAAL.
- 5.3. This Directive does not cover, except to the extent they are included in the measurements of City debt in Section 8 of this Directive, the obligations of certain authorities of the City, such as the Public Lighting Authority, the Local Development Finance Authority, and the Downtown Development Authority.

6. GENERAL GUIDELINES

- 6.1. Debt shall only be issued in conformance with all applicable state and federal laws, City Charter and ordinances, and as well as this Directive.
- 6.2. The City shall pay all debt principal and interest in a timely manner and ensure that all debt service payments are budgeted.
- 6.3. The City shall track and adhere to all bond covenants. A bond covenant is a legally binding term of agreement between a bond issuer and a bondholder. Negative or restrictive covenants forbid the issuer from undertaking certain activities; positive or affirmative covenants require the issuer to meet specific requirements.
- 6.4. The City shall ensure that the requirements under the Internal Revenue Code for governmental bonds are met throughout the life of the bonds in order to protect their tax-exempt status. These requirements include information filing and other requirements related to issuance, the proper and timely use of bond-financed property, and limitations on how bond proceeds may be invested.
- 6.5. The City shall promote debt transparency through the regular reporting and posting of information about City debt.
- 6.6. Long-term debt shall only be used for capital purchases, construction, demolition, rehabilitation or other legally permissible uses and as identified in the City's capital plan (the "Capital Agenda") pursuant to the City's budget processes. Long-term debt shall not be used to finance current operations.
- 6.7. Pursuant to Act 279 and Act 34, short-term debt may be used for equipment financings, operational borrowing, and other uses permitted by state law. The City shall seek to avoid the use of short-term debt for operational purposes by maintaining adequate working capital and through detailed cash management.
- 6.8. As the City pays down its general fund debt overtime and general fund debt service decreases as a percentage of general fund, the City should use those general fund revenues to support legacy pension obligations, make contributions to the budget reserve fund and/or support capital investment on a pay-go basis.

7. TYPES OF DEBT AND STATUTORY DEBT LIMITS

- 7.1. The City shall assess all financial alternatives for funding capital, construction, rehab, equipment, and other permitted uses as identified by state law prior to issuing debt. Pay-go financing should be considered before issuing any debt. Once the City has assessed the amount of pay-go financing available, the City may issue the following types of debt.

7.1.1. General Obligation Debt

- 7.1.1.1. There are two types of general obligation debt: (1) Limited tax general obligation debt and (2) Unlimited tax general obligation debt. Limited tax general obligation debt pledges the full faith and credit of the taxing power of the City within the existing tax rate limits. For some long-term limited tax general obligation debt, state law requires that the city publish a notice to the electors in the local newspaper providing for a right of referendum period.

Unlimited tax general obligation debt pledges the full faith and credit of the taxing power of the City beyond the existing rate limits, provided the voters have given their approval.

7.1.1.2. For cities, Act 279 limits “net indebtedness” to ten percent of assessed value. The definition of assessed value for the debt limit computation under Act 279 includes certain assessed value equivalents not otherwise included in assessed valuation. (For this reason, the assessed value equivalent used in the City’s calculation of its legal debt limit is almost always considerably higher than the City’s assessed value.) Under Act 279, net indebtedness is comprised of all of the municipality’s debt, with specific exclusions (e.g., Michigan Transportation Fund debt is excluded). Additionally, Act 279 specifies that the ten percent limit does not apply to financial recovery bonds.

7.1.1.3. For cities that have financial recovery bonds outstanding, Act 279 limits net indebtedness – including financial recovery bonds - to 20 percent of assessed value. Section 9(a) of Act 279 provides for additions to assessed value for purposes of this calculation.

7.1.2. Revenue Bonds

7.1.2.1. Revenue bonds are bonds that are issued and supported by the revenue generated from a specific project, such as debt for a utility. Revenue bonds are considered when there is a definable revenue source (e.g., user fees) which could be pledged and used to pay the debt.

7.1.2.2. State law does not set limits for revenue bonds. Revenue bonds normally must meet certain bond covenants stipulated by the lender. The lender may also require certain debt ratios, such as pledged revenues to debt service, be met initially and then reported periodically.

7.1.3. Short-term Borrowings

7.1.3.1. Examples of short-term borrowings include tax anticipation notes and bond anticipation notes. Notes generally mature in one year or less.

7.1.3.2. Act 34 limits the amount of tax anticipation notes based on budgeted property tax revenue.

7.1.4. Refinancing/Refunding of Existing Debt

7.1.4.1. In accordance with federal tax laws, municipalities may refinance outstanding bonds by issuing new bonds. This may serve either to reduce interest costs or to remove a restrictive bond covenant on the existing bonds.

7.1.4.2. Except for certain pre-approved exceptions, Act 34 requires that the refunding of bonds result in a positive net present value savings.

8. DEBT AFFORDABILITY AND DEBT METRICS

8.1. Debt Affordability Limits

8.1.1. When considering the issuance of new debt, in addition to considering the impact on statutory debt limits, the City shall also seek to adhere to the following financial caps.

8.1.1.1. General Fund Debt Service as a Percent of General Fund Expenditures shall have a maximum cap of ten (10) percent. As the City pays off legacy debt, the City shall target this metric at or below eight (8) percent. To measure this ratio, the City shall include all of its limited tax general obligation debt and any other debt for which the revenue paying the debt service currently flows through the general fund or will flow through the general fund once the bonds are no longer outstanding. An example of the latter is the 2014 Public Lighting Authority Bonds.

8.1.1.2. Overall Debt Service as a Percent of Governmental Expenditures shall have a maximum cap of 15 percent. As the City pays off legacy debt, the City shall target this metric at or below ten (10) percent. To measure this ratio, consistent with the debt that would be used by the national rating agencies included in similar measures (which does not necessarily reflect the legal structure of the debt), the City shall include the General Fund Debt Service identified in Section 8.1.1.1 of this Directive, its unlimited tax general obligation debt, and other debt of the City that is paid with revenue of other governmental funds. Examples of the latter include the City's 2017 Michigan Transportation Fund bonds and its HUD Section 108 Notes.

82. Debt Metric Tracking

8.2.1. In considering its outstanding debt, the City shall track the following measurements and, where present, use the indicated guideline to inform its decision-making.

8.2.1.1. Overall Debt as a Percent of Full Market Value should be measured annually. As the City pays off legacy debt, the City shall target this metric at or below 10 percent. To measure this ratio, the City shall include its overall debt as identified in Section 8.1.1.2 of this Directive. The City shall calculate full market value as two times the assessed value as reported in the Finance Officers Report of the City Assessor.

8.2.1.2. Overall Debt as a Percent of Governmental Funds Revenue measured annually. As the City pays off legacy debt, the City shall target this metric at or below 120 percent.

9. DEBT STRUCTURING PRACTICES FOR LONG-TERM DEBT

9.1. The size of the bond issue shall be based on the capital project needs and consistent with the City's Capital Agenda. During pre-issuance planning, the CFO's Office shall work with the Office of Budget to determine the projected draw schedule for the proceeds in an effort to meet any investment or arbitrage limitations under federal tax law.

9.2. The term of the bonds shall not be more than the useful life of the assets purchased or financed with the debt. The City maintains a preference for the shortest possible average maturity considering the project type and availability of annual payment resources.

93. The City shall seek to structure debt with level or declining debt service payments over the life of each individual bond issue or loan. However, the City may utilize non-level debt methods for refunding opportunities, creating overall level debt taking into account other long-term obligations such as pension payments, or in consideration of non-general fund revenues, natural disasters, and other external factors. In structuring debt, the City shall be subject to the requirements in Section 503(1) of Act 34 and other applicable statutory requirements.
94. The interest on the bonds may be fixed or variable. In general, for projects with a long useful life, the City prefers fixed interest rate structures. With fixed interest rates, the effectiveness of annual capital budgeting is enhanced because the annual debt service for the life of the bonds is known upon closing. Infrequently, the City may determine that the use of variable rate debt in financing capital improvements is beneficial. In such cases, the City will implement steps to mitigate the inherent risks associated with the use of variable rate debt.
95. The Financing Team will recommend to the CFO the use of a call option on a case-by-case basis. The City's preference is for optional call provisions when appropriate.

10. DEBT ISSUANCE PRACTICES

10.1. Composition and Selection of the Determination of Sale Method (Competitive or Negotiated) -

10.1.1. The City shall issue its debt obligations through a competitive sale unless the CFO determines that such a sale method will not produce the best results for the City. The conditions, which indicate the appropriate method for selling a particular bond issue, are generally described below:

10.1.2. Competitive Sale Criteria

- Bond prices are stable and/or demand is strong;
- Debt issuance markets are stable;
- The credit rating is well established and stable;
- There are no complex explanations required during marketing regarding a specific project, media coverage, political structure, political support, tax status, funding, or credit quality;
- The bond type and structural features are conventional; and
- The transaction size is manageable.

10.1.3. Negotiated Sale Criteria

- Bond prices are volatile and/or demand is weak and/or the supply of competing bonds is high;
- Debt issuance markets are less stable and market timing is important for circumstances such as refinancing transactions that are interest rate sensitive;
- Coordination of multiple components of the financing is required;

- The credit rating is not well established and stable;
- Sale and marketing of the bonds will require complex explanations about the City's projects, media coverage, political structure, political support, tax status, funding, or credit quality;
- The bond type and/or structural features are non-standard;
- Early structuring and market participation by underwriters is desired;
- Large transaction size; and
- Strong retail participation is desired and expected to enhance pricing efforts.

10.2. Use of Credit Ratings

10.2.1. In general, the City shall seek a rating from at least one nationally recognized rating agency. For a direct bank loan or limited public offering, the City may request an exemption from seeking a rating pursuant to Act 34.

11. DEBT MANAGEMENT PRACTICES

- 11.1. Investment of Bond Proceeds. If bond proceeds are held in trust, the Treasurer shall direct the Trustee to invest the proceeds of a bond sale until those proceeds are used for the intended purpose. If bond proceeds are held by the City, the Treasurer shall invest the proceeds pursuant to any investment policies of the City. The investments shall be made to minimize negative arbitrage to the greatest extent possible and to ensure the highest level of security.
- 11.2. Monitoring the Use of Bond Proceeds. The Office of the Treasury, with assistance from other City departments and agencies as necessary, shall monitor and track, for the life of the bonds or as otherwise required under the Internal Revenue Code, the proper and timely use of bond proceeds and bond-financed properties of the City.
- 11.3. Annual Disclosure. The City shall meet its continuing disclosure requirements in a timely and comprehensive manner, as stipulated by the SEC Rule 15(c)2-12 and other applicable laws, rules and regulations, as well as set forth in the continuing disclosure agreements implemented with each financing. The Office of the Treasury shall be responsible for providing ongoing disclosure information to the MSRB Electronic Municipal Market Access (EMMA) system, the central repository designated by the SEC for ongoing disclosures by municipal issuers. The Treasurer may lead a process to select a qualified third party (such third party may include Bond Counsel or Disclosure Counsel) to assist the City in the maintenance of its continuing disclosure undertakings. The City may enter into an agreement with a Disclosure Dissemination Agent for purposes of annual disclosure filings. The CFO's Office shall not be responsible for annual disclosure of the authorities not covered under this Directive as identified in Section 5.3.
- 11.4. Arbitrage Rebate Reporting. The Office of the Treasury shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirements as required by the federal tax code. This shall include tracking investment earnings on bond proceeds, calculating rebate-able earnings, and remitting any rebate payments to the federal government. No less than every five (5) years, the Treasurer may lead a process

to select a qualified third party (such third party may include Bond Counsel) to assist the City in fulfilling its obligations with regard to arbitrage compliance.

- 11.5. Derivative Products. The City chooses not to use derivatives or other exotic structured finance products in the management of its debt portfolio. A derivative is a financial instrument created from or whose value depends upon the value of one or more separate assets or indices of asset values.

12. TRANSPARENCY AND REPORTING

- 12.1. The City shall provide full and complete financial disclosure to credit rating agencies, the MSRB via Electronic Municipal Market Access (EMMA), other levels of government, and the public in order to share clear, comprehensible, and accurate financial information. The City shall employ a dissemination agent to ensure timely filing of such disclosures.
- 12.2. The CFO's Office shall ensure relevant information is posted to the City's public website and the City's investor relations public website. The CFO's Office and the Office of Treasury shall review the information on these websites no less than quarterly to ensure the most recent information is available. The CFO's Office shall continuously review new methods and tools to improve and enhance transparency.
- 12.3. The City shall report, at least quarterly, a statement of its outstanding debt by type, including debt service payments made during the fiscal year and the status of any requirements to set-aside revenues for the purpose of paying debt service.
- 12.4. The Office of the Treasury shall monitor and report on the debt metrics identified in Section 8 of this Directive and shall report this information to the CFO's Office, at a minimum, on an annual basis. The metrics shall also be reported to the CFO as part of the CFO's review of a proposed debt issuance.

APPROVED



David P. Massaron
Chief Financial Officer, City of Detroit

FUNDING SOURCE	DESCRIPTION
General Obligation Bonds- Unlimited Tax	General Obligation Unlimited Tax Bonds are voter authorized debt issued under a municipality's full faith, credit and taxing power for capital improvement projects.
General Obligation Bonds- Limited Tax	This debt does not require prior voter authorization. To the extent debt service on this category of obligations is not provided from a special revenue source, the payment is provided from the City's General Fund.
Michigan Transportation Fund- Road Bonds	On November 16, 2017, the Michigan Finance Authority issued \$124,500,000 in revenue bonds on behalf of the City of Detroit for Major and Local Street improvements. Two scheduled draws to date of \$1,000,000 and \$33,000,000 were made in November 2017 and April 2018, respectively. Remaining draws are scheduled to occur in each October and April, with the final draw on October 1, 2020.
Earnings on Investments	In addition to the proceeds from the sale of general obligation bonds, the interest earned on the investment of unspent bond proceeds can also be used for projects that were voter authorized.
Revenue Bonds	Revenue bonds are municipal bonds that finance income-producing projects and are secured by a specified revenue source. Typically, revenue bonds can be issued by any government agency or fund that is managed in the manner of a business- enterprise agencies, such as entities having both operating revenues and expenses. Revenue bonds are typically used to finance water and sewerage projects and parking improvements.
Operating Contributions	This funding method relies on general tax and operating receipts rather than on debt issuance. It is the most conservative approach possible for funding capital projects.
Post-Bankruptcy Funds: Quality of Life and Exit Financing	The City Post Bankruptcy began implementation of a \$1.7 billion program of reinvestment and restructuring initiatives made possible by confirmation of the Plan of Adjustment. The reinvestment and restructuring initiatives provided funds for, among other areas, (a) Public safety equipment, facilities and services; (b) blight remediation; (c) upgrades to City infrastructure, operations, and information technology; and (d) public transportation improvements. Funding was obtained through debt financing.
Strategic Neighborhood Fund	<p>Invest Detroit and the City have partnered to raise \$56M in philanthropy, and \$15M in State CRP, to match \$59M in City funds towards economically catalyzing projects in the following 7 neighborhoods: Grand River Northwest, Jefferson Chalmers, Campau/Banglatown, Warrendale/Cody Rouge, Gratiot/7-mile, Russell Woods/Nardin Park, East Warren/ Cadieux. These funds will also help complete projects in the 3 neighborhoods originally designated as SNF: Livernois/McNichols, Southwest, and Islandview/Greater Villages.</p> <p>SNF projects fall into 5 categories and pitch materials approved by the Mayor include the following proposed sources:</p> <ol style="list-style-type: none"> 1. Neighborhood planning to understand community needs - \$3M City 2. Improving streetscapes to create safe and walkable neighborhoods - \$49M City (road bond) 3. Redeveloping parks to offer attractive and active public spaces - \$14M Philanthropy, \$7M City 4. Rehabilitating single-family homes to stabilize residential communities - \$7M Philanthropy 5. Strengthening commercial corridors to support commercial, mixed use and multi-family development - \$35M philanthropy, \$15M State CRP <p>All SNF projects are intended to be complete within 5 years.</p>
Private Sources	Philanthropic, non-profit foundations and corporations have made significant investment in various city assets and services.

FUNDING SOURCE	DESCRIPTION
Detroit Historical Society	The City entered into an agreement with the Detroit Historical Society, a Michigan nonprofit corporation, to manage the operations of the Detroit Historical Museums. The City retains ownership of all the assets of the Detroit Historical Museums, which includes the Detroit Historical Museum, the Dossin Great Lakes Museum and Historic Fort Wayne. The Historical Society has access to capital funding through the City's annual capital budget process.
Detroit Zoological Society	The Detroit Zoological Society has consistently provided generous support for Detroit Zoological Institute development and regularly contributes to its annual support. Financial support can be provided from general operating revenues, including membership dues, investment income, special event proceeds, special gifts, grants, and sponsorships. For large projects, a specific capital campaign may be launched for that purpose.
Eastern Market Corporation	The Eastern Market Corporation is a non-profit, public-private- "umbrella organization" created to equally include representatives of the City of Detroit, Eastern Market stakeholders and persons with a special interest in the market, including corporate and foundation contributors. The City retains ownership of the public areas of the Eastern Market and has membership on the Board of Directors of the Eastern Market Corporation.
Aviation Grants	Detroit City Airport is eligible for Federal funding under the Airport Improvement Program (AIP), established by the Airport and Airway Improvement Act of 1982. These funds are generated through aviation taxes and used in projects to renovate and rehabilitate public areas of airports solely for increasing the level of service to all passengers.
Grants submitted under the HUD Consolidation Plan: <ul style="list-style-type: none"> • Community Development Block Grant (CDBG): • Neighborhood Opportunity Fund (NOF) • HOME Investment Partnerships (HOME) Program • The Housing Opportunities for Persons with AIDS (HOPWA) program 	<p>The U.S. Department of Housing and Urban Development (HUD) Consolidated Plan is a collaborative process to establish a unified vision for community development actions. The plan describes community development, affordable housing, homeless, and supportive housing needs, conditions, and strategies for a five-year period. The plan includes the annual funding applications for the Community Development Block Grant (CDBG), Emergency Shelter Grant, HOME, and the Housing Opportunities for Persons With AIDS (HOPWA) programs.</p> <p>The Community Development Block Grant program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides entitlement grants to local governments for community development activities.</p> <p>The Neighborhood Opportunity Fund (NOF) is a local program using CDBG funds for neighborhood improvement projects proposed by neighborhood organizations. These projects should be limited in scope and completed within one year. This program is subject to CDBG regulations.</p> <p>The Home Investment Partnerships (HOME) program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides grants to cities and others to increase the supply of safe and affordable rental and ownership housing for low-income families.</p> <p>The Housing Opportunities for Persons with AIDS (HOPWA) program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides grants to large cities with over 1,500 AIDS cases. Funds are to be used to meet the housing and related service needs of people with AIDS and their families in Wayne County (including Detroit).</p>
HUD Section 108 Loans	Section 108 offers state and local governments the ability to transform a small portion of their Community Development Block Grant (CDBG) funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects capable of revitalizing entire neighborhoods.

FUNDING SOURCE	DESCRIPTION
Lead Hazard Reduction Demonstration Grant:	The Lead Demonstration Grant is a Federal competitive grant program operated by the U.S. Department of Housing and Urban Development.
Environmental Grants	Annual grants from the State of Michigan Department of Environmental Quality available to the City through the Department of Environmental Affairs (DEA) are: Site Reclamation Bond Grants; Site Redevelopment Grants; Revolving Loan Funds and Site Assessment Grants.
U.S. Department of Interior Land and Water Conservation Fund (LWCF):	LWCF funds are limited to the development of basic outdoor recreation facilities and cannot be used for buildings or maintenance and renovation.
Port Security Grant Program	The Port Security Grant Program (PSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation.
Michigan Gas and Weight Taxes (ACT 51)	The primary source of street capital is the State tax on motor fuels and vehicle licensing fees, which are distributed to municipalities by formula.
Michigan Natural Resources Trust Fund	The Trust Fund accumulates principal to the fund by using fees from oil, gas and mineral resource permits from lease and royalty rights on state land in northern Michigan.
Michigan Transportation Economic Development Fund	Transportation Economic Development Fund was created in 1987 to provide funding for road projects related to economic development and redevelopment opportunities. All ACT 51 recipient governmental units are eligible for this fund.
Better Utilizing Investments to Leverage Development (BUILD)- US Department of Transportation Grant	BUILD Transportation grants replace the pre-existing Transportation Investment Generating Economic Recovery (TIGER) grant program. Awarded on a competitive basis, these grants are utilized for surface transportation infrastructure projects: road, rail, transit and port projects
Transportation Alternatives Program (TAP)	Transportation Alternatives Program (TAP) is a competitive grant program that uses federal transportation funds designated by Congress for specific activities that enhance the intermodal transportation system and provide safe alternative transportation options.
Transportation Grants	These funds are generally provided based upon an 80/20% formula-FTA supplies 80% and 20% is provided by MDOT. The purpose of these grants is to supply major capital items; such as: buses, service equipment, service vehicles, communications equipment, facility improvements, and safety and security needs to be utilized in the maintenance and enhancement of the daily operations within the Detroit Department of Transportation.
Fixed guideway capital investment grants	The discretionary Capital Investment Grant (CIG) program provides funding for fixed guideway investments such as new and expanded rapid rail, commuter rail, light rail, streetcars, bus rapid transit, and ferries, as well as corridor-based bus rapid transit investments that emulate the features of rail.
U.S. Environmental Protection Agency's National Clean Diesel Funding Assistance Program	Competitive grant program – reimburses 25% of the cost of replacing outdated fleet.
Assistance to Firefighters Grant Program	The primary goal of the Assistance to Firefighters Grants (AFG) is to enhance the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies. This funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operations efficiencies, foster interoperability, and support community resilience.
Community Foundation for Southeastern Michigan Pistons Palace fund	\$125,000/year available for a set list of 34 Detroit parks
Wayne County Park Millage	Renewed in 2016, tax levied annually and allocated by the Wayne County Parks commission to improve and operate parks and related facilities. Detroit typically is awarded ~264K/year

As indicated on page 12 of the Executive Summary, the City currently has \$286 million in voter-approved, unissued UTGO authority. This Capital Agenda includes an immediately need of \$235 million for projects during the plan period. The City plans to issue approximately \$115 million in one series and the balance in a second series in order to align projects with spending capacity.

Table 6. New GO Bond Funding by Department

Department	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Five-Year Total
Charles H. Wright Museum	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Fire	3,000,000	11,237,500	9,717,500	15,480,155	3,000,000	42,435,155
General Services	3,886,100	27,878,000	13,050,000	2,550,000	-	47,364,100
Health	1,465,000	765,000	165,000	55,000	-	2,450,000
Innovation & Technology	5,478,792	4,380,800	4,080,800	4,080,800	-	18,021,192
Planning & Development	26,072,161	-	-	10,000,000	10,000,000	46,072,161
Police	7,250,000	16,250,000	9,975,000	7,000,000	350,000	40,825,000
Transportation	-	-	18,000,000	18,501,849	-	36,501,849
Total	\$ 48,152,053	\$ 61,211,300	\$ 54,988,300	\$ 57,667,804	\$ 13,350,000	\$ 235,369,457

Table 7. New GO Bond Funding by Voter Authorization

Voter Authorization	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Five-Year Total
Public Safety	\$ 16,947,264	\$ 32,633,300	\$ 23,938,300	\$ 26,615,955	\$ 3,350,000	\$ 103,484,819
Recreation & Museums	5,132,628	28,578,000	13,050,000	12,550,000	10,000,000	69,310,628
Economic Development	26,072,161	-	-	-	-	26,072,161
Transportation	-	-	18,000,000	18,501,849	-	36,501,849
Total	\$ 48,152,053	\$ 61,211,300	\$ 54,988,300	\$ 57,667,804	\$ 13,350,000	\$ 235,369,457

**City of Detroit
Credit Ratings
as of 2/11/2021**

Detroit Rated Item	Moody's		S&P		Rating description	
	Long-term	Short-term	Long-term	Short-term		
	Aaa	P-1	AAA	A-1+	Prime	Investment-grade
	Aa1		AA+			
Moody's 1st, 2nd, 3rd & 4th Lien DSA 12/15/2017	Aa2		AA			
S&P 1st, 2nd, 3rd & 4th Lien DSA 7/24/2018 5th Lien DSA 11/27/2018	Aa3		AA-			
Moody's 5th Lien DSA 11/12/2018						
	A1		A+	A-1	Upper medium grade	
	A2		A			
	A3	P-2	A-	A-2	Lower medium grade	
	Baa1		BBB+			
	Baa2	P-3	BBB	A-3		
	Baa3		BBB-			
S&P Income Tax 2/7/2019	Ba1	Not prime	BB+	B	Non-investment grade speculative	Non-investment grade AKA high-yield bonds AKA junk bonds
	Ba2		BB			
Moody's GO 05/22/2018	Ba3		BB-			
S&P GO 2/7/2019						
	B1		B+			
	B2		B			
	B3		B-			
	Caa1		CCC+	C	Substantial risks	
	Caa2		CCC		Extremely speculative	
	Caa3		CCC-		Default imminent with little prospect for recovery	
	Ca	CC				
	C	C				
	/		D	/	In default	

Feb 25, 2020: Moody's changed GO outlook to POSITIVE
 April 30, 2020: S&P changed GO outlook to NEGATIVE
 April 30, 2020: S&P changed Income Tax outlook to NEGATIVE
 January 20, 2021: S&P changed GO outlook to STABLE
 April 30, 2020: S&P changed Income Tax outlook to STABLE

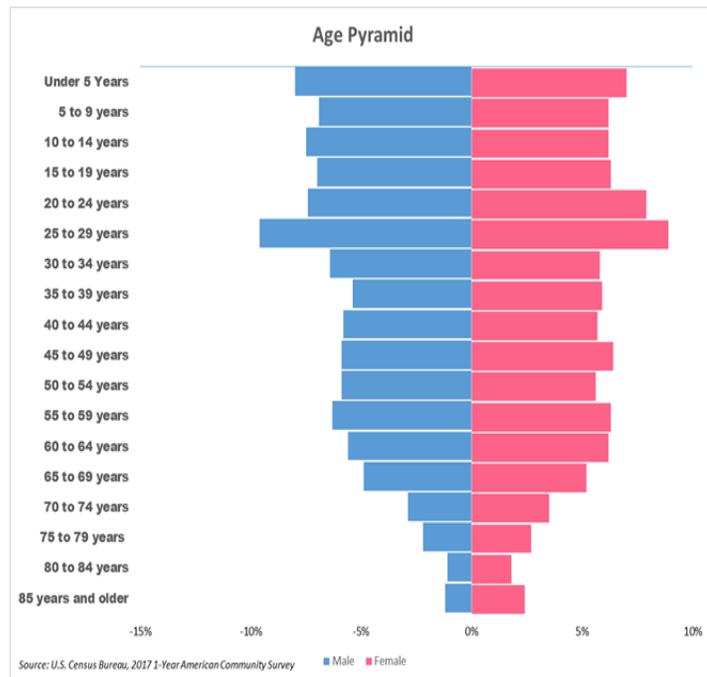
DETROIT AREA ECONOMICS & DEMOGRAPHICS

As the City moves from recovery to expansion, and the conversation changes from which businesses are leaving to which businesses are coming, the capital planning process has necessarily broadened to take into account not only the specifically stated capital needs of the City departments but also the environment in which the City operates. The capital strategy now looks for ways to utilize City resources and assets in a way that continues to support long-term residents, attract new residents and visitors, and bring new employers to the city. The strategy has a unique but welcome challenge: how to best accommodate the City as it transforms and modernizes beyond what anyone could imagine five years ago in the throes of bankruptcy.

Population Stabilization and Demographic Shifts

The 2017 population estimate for the City of Detroit from the U.S. Census Bureau was approximately 673,000 people, down 5.7% from the near 714,000 counted in 2010. Since 2014, the population decline has been estimated to be decelerating closer to zero.¹ Although there is no clear forecast of what year a turning point will occur, it is reasonable to expect and prepare for a growing residential and working population in the next few years.

The age profile of the City has not significantly changed. The median age is 34.6 years, younger than Michigan overall at 39.8 years. Approximately 75% of the City’s population is over the age of 18, with 17% being in their twenties. In comparison, for the State and Wayne County, about 14% of their respective populations are in their twenties. While still significant, the City’s share of population that is 65 and older is 1% lower than Wayne County and 2% lower than the overall state.²



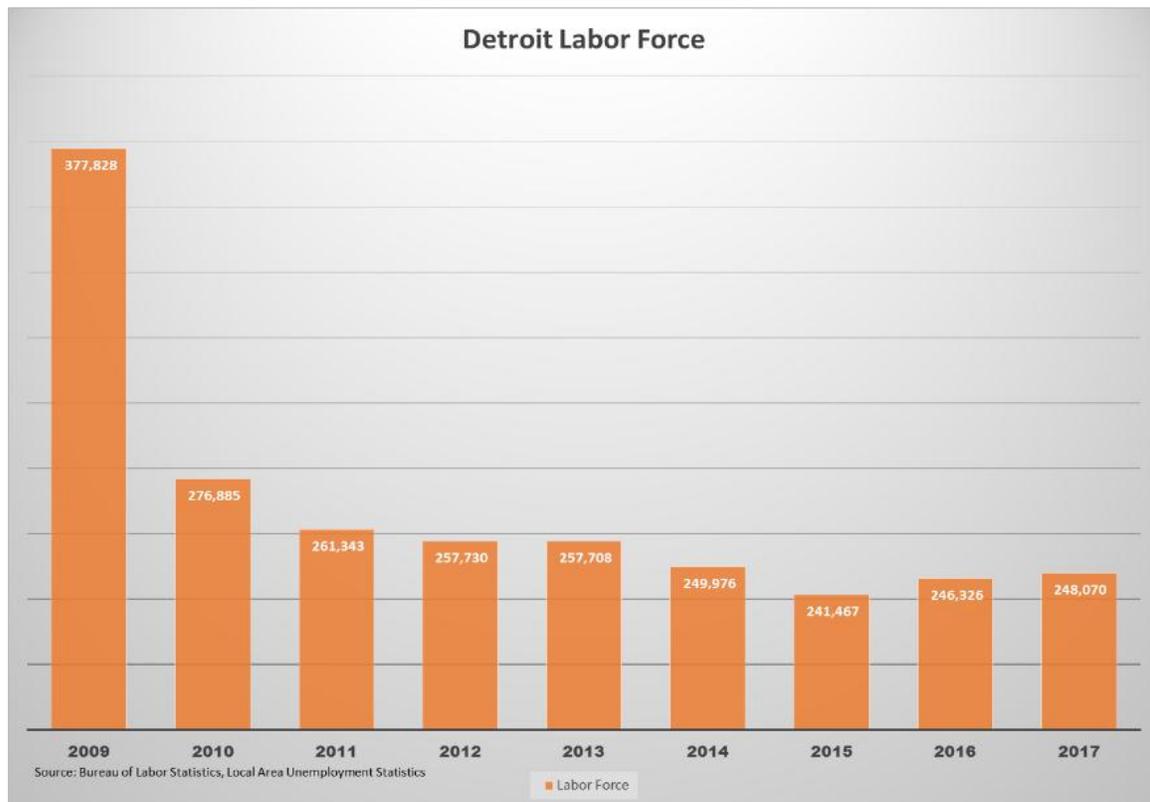
¹ U.S. Census Bureau, 2017 Population Estimates.

² U.S. Census Bureau, 2017 1-Year American Community Survey.

Employment and Wages in Detroit and the Region

Employment and wage data specific to Detroit remains limited, but through the Local Area Unemployment Statistics program estimates, we are able to take a closer look at employment and unemployment trends for city residents. Similar to Wayne County, the number of employed residents has grown modestly, nearly 2% per year on average since 2014 and the unemployment rate has fallen precipitously from levels seen during and immediately after the Great Recession. The most recent unemployment rate, reported for August 2018, was 9.2% with an average unemployment rate of 9.3% in 2017. While fluctuating from month to month due to new entries and exits in the labor force, the unemployment rate has generally stabilized around 9% in the last 12 months as the number of employed residents has consistently remained close to 226,000. Although city unemployment rates are at lows that have not been seen since 2001, steady and consistent increases in employment would signal further improvement in the city's socioeconomic position.³

Wage data for Wayne County remains the most local data available and works as a proxy for observing historical income trends with residents that work inside and outside of the city as well as non-residents who work in the city. Average annual wages in Wayne County were slow to increase immediately after the recession and remain volatile. From 2010 to 2017, nominal wages have grown on average 2.79% year to year.⁴ It is important to note that once adjusted for inflation, using either national or Metro Detroit Consumer Price Index figures, the average change for annual real wages is effectively flat.



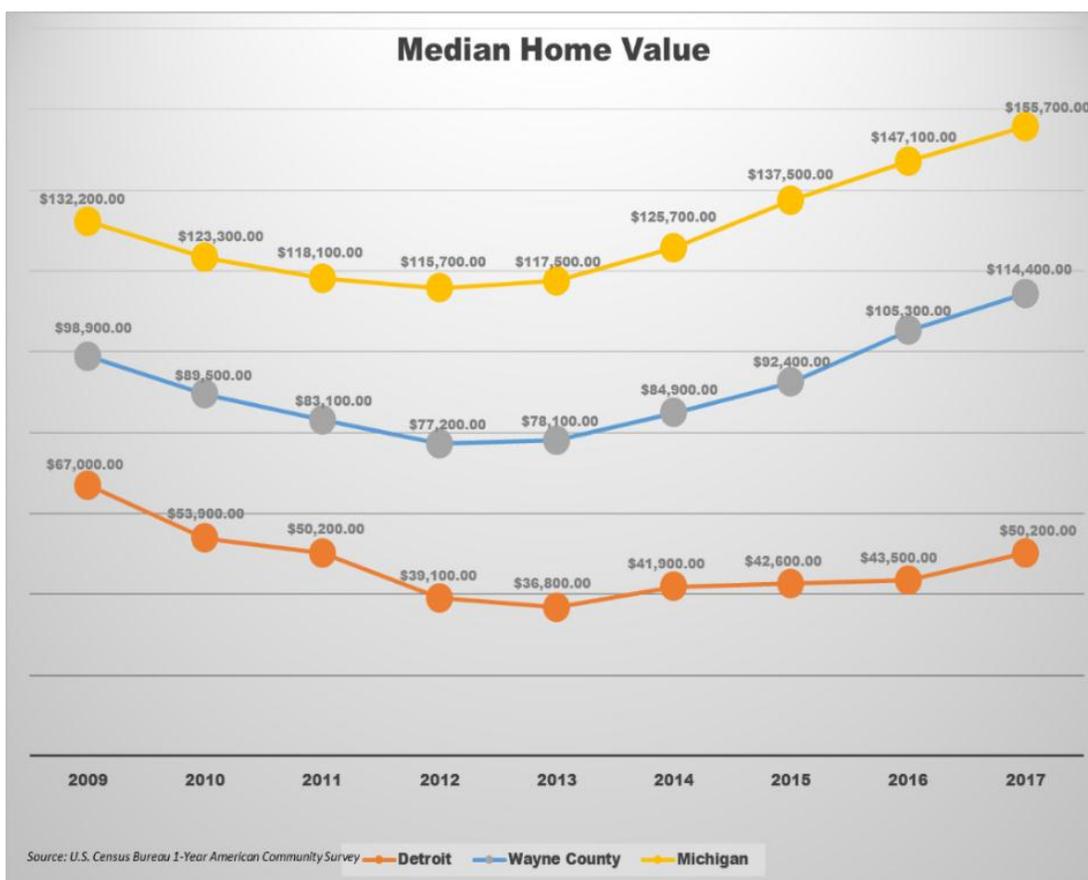
³ Bureau of Labor Statistics, Local Area Unemployment Statistics.

⁴ Bureau of Labor Statistics, Quarterly Census of Employment and Wages.

Housing Market Trends and Conditions

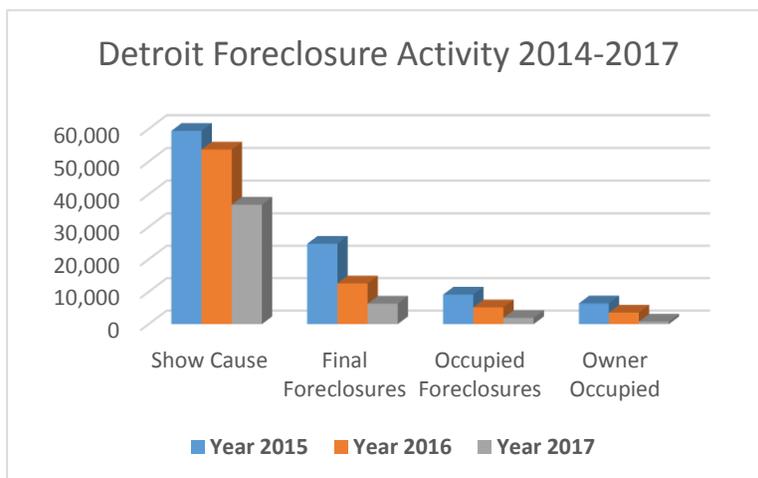
The median value of owner-occupied homes in the City of Detroit was \$50,200 in 2017, up from the most recent low of \$36,800 during the bankruptcy period in 2013. For comparison, the median home value for Detroit remains half of Wayne County’s median home value and less than a third of Michigan’s, \$114,400 and \$155,700 respectively. Although home values are not where they were pre-recession, the overall trend has been moving in the right direction with the share of owner-occupied homes worth less than \$50,000 decreasing to 49.8% from the typical range of 55% to 60% estimated in the past four years. While the increase in home value is generally a positive trend, it may not immediately translate to residents being better off.

Another challenge of Detroit’s housing market is the ratio of renter-occupied homes to owner-occupied homes. Slightly more than 50% of households in Detroit are renter occupied and has persistently been so since 2011. Before, most homes were owner-occupied at a rate comparable to Wayne County but that has changed since the housing market bust that created a new normal. Having a larger renter-occupied population than owner-occupied population is not uncommon; other large Midwestern cities such as Chicago, Cleveland, and St. Louis have a similar household composition. In a similar vein to median home value, as one would expect, median rents have also seen a decrease but have been estimated to remain within \$760 to \$780 dollar range since 2013.



Housing Supply/Foreclosures/Demolitions

Foreclosures in Detroit have declined significantly since 2015, down by approximately 89% for owner-occupied properties. The current trend show foreclosures are less common; annual foreclosure rates have fallen below pre-recession levels. Further, many of the factors generating foreclosures—underwater loans and low home equity values—continue to trend in a positive direction. Serious delinquencies (including loans delinquent by 90 or more days and loans either in foreclosure or not sold at auction) had returned to pre-recession levels by 2014.⁵



Other factors contributing to the reduction in foreclosures include outreach programs implemented by the City, Wayne County, and private partnerships, such as the Homeowners' Property Tax Assistance Program and the Right of First Refusal program which allows tenants an opportunity to buy the home where they live if the owner is in foreclosure.

The city's demolition efforts helped to revitalize the market through an aggressive public-private partnership to eliminate blight in Detroit. Over \$250 million in Hardest Hit Funds (HHF) from the U.S. Department of Treasury have been allocated to Detroit for this purpose. Since the program was implemented in 2014, more than 15,520 vacant buildings have been demolished or are projected to be demolished.⁶

Blight removal has increased local wealth, even as it has taken properties off the tax rolls. A detailed data report released in October 2015 shows a significant increase in total home equity of homes in demolition target zones. The value of homes within 500 feet of a HHF demolition increased by 4.2%, and the value of homes in zones where a multifaceted blight removal program was deployed increased by 13.8%.⁷ The City estimates that the resulting increase in overall property values already exceed \$209 million.⁸ There is considerable upside potential for the City's property markets if Detroit's recovery can be sustained. The City's capital planning strategy is designed to underpin and promote this recovery.

There is considerable upside potential for the City's property markets if Detroit's recovery can be sustained. The City's capital planning strategy is designed to underpin and promote this recovery.

⁵ Urban Institute, *Detroit Housing Tracker*, Q1 2016.

⁶ <http://www.detroitmi.gov/demolition>

⁷ Multi-faceted blight elimination includes HHF demolition, nuisance-abatement lawsuits, sales of side lots to neighbors and home auctions. Research per The Skillman Foundation, Rock Ventures, and Dynamo Metrics, in partnership with the City of Detroit. Report details can be found at DemolitionImpact.org.

⁸ <http://www.freep.com/story/news/local/michigan/detroit/2016/07/19/detroit-reaches-blight-milestone-10000-demolitions/87284392/>

Strategic Neighborhood Fund 2.0

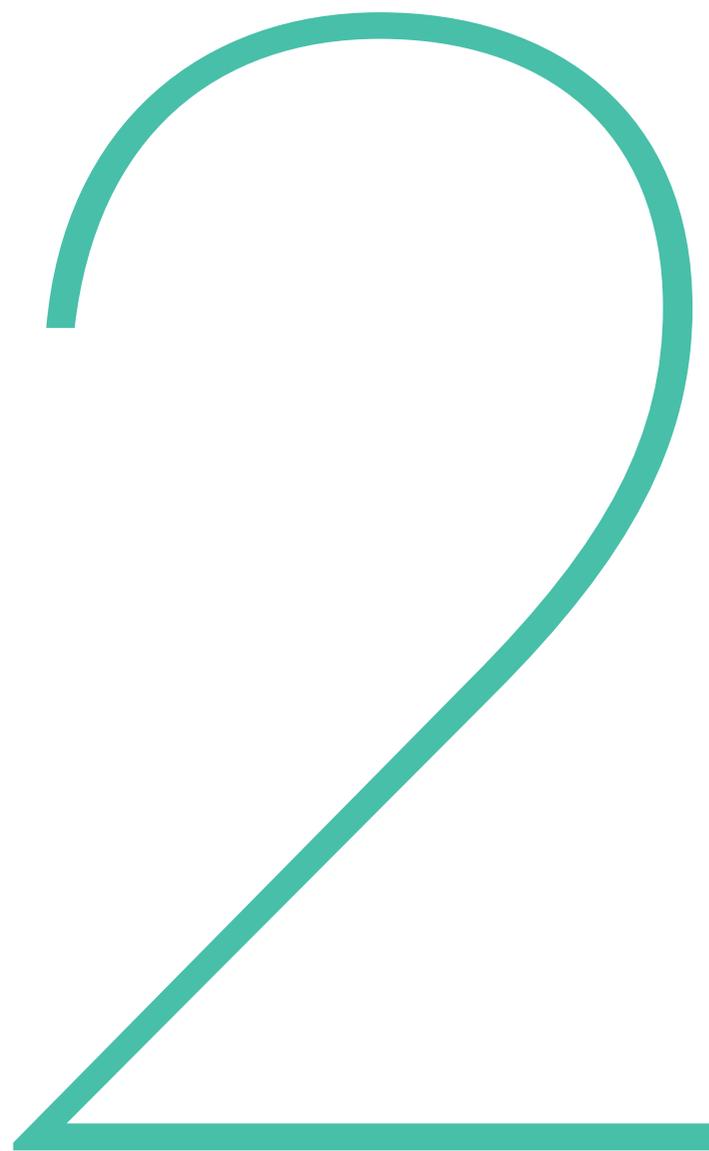
One City. For all of us.







INVEST  DETROIT



Strategic
Neighborhood
Fund

One City. For all of us.

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v

Streetside at Detroit Vegan Soul
in West Village neighborhood

The City of Detroit and Invest Detroit are raising \$56M over five years in philanthropic support for the launch of the Strategic Neighborhood Fund 2.0.

This effort leverages an additional \$187M to bring a set of five proven and expanded tools to seven more Detroit neighborhoods.





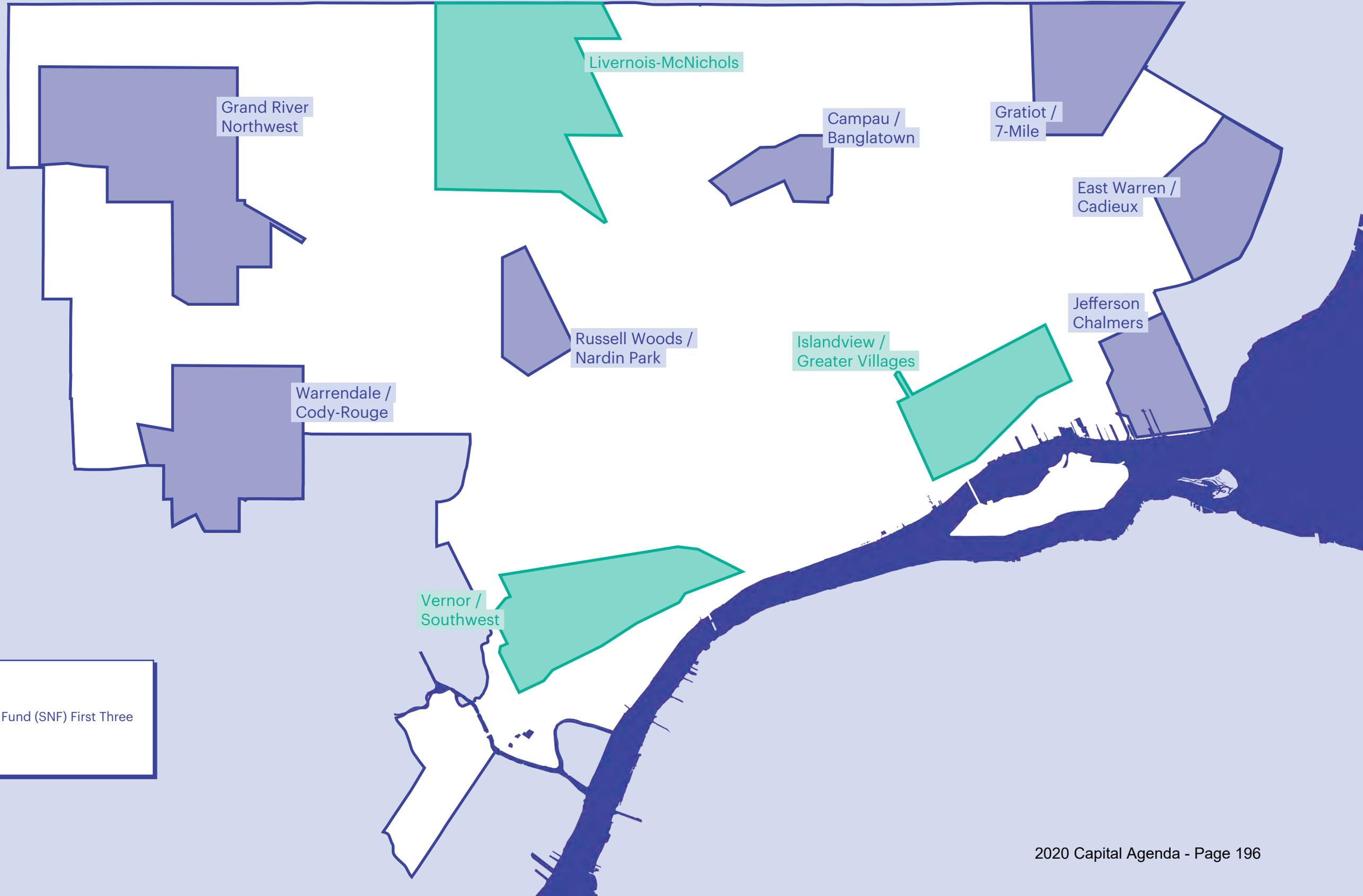
Mexicantown in Southwest Detroit during Open Streets Detroit, an event held in October 2017

It is through partnership, coordination and community support that we will create one City. For all of us.

Learning from our \$30M pilot effort through the first iteration of the Strategic Neighborhood Fund (SNF), SNF 2.0 will continue a path of inclusive growth across Detroit to create livable, walkable, and vibrant neighborhoods for all Detroiters.

Coordinated implementation between stakeholders, along with community input and representation, will revitalize main streets, parks, streetscapes, and single-family housing in seven additional neighborhoods. This united front of partners and inclusive approach will bring a tested and improved model that provides flexibility to stabilize and grow each unique neighborhood.

Investment Areas



Planning Projects

- Strategic Neighborhood Fund (SNF) First Three
- SNF Next Seven

How We Got Here

The City of Detroit, Invest Detroit, and partners are pursuing an urban redevelopment strategy unlike any implemented in America. We began in 2011 with the Woodward Corridor Initiative that brought coordinated investment into the Greater Downtown in order to stabilize the City's core business district. Our primary goal was to spur development by filling financial gaps with patient investments to promote market strengthening and stabilization. And it is working. This method attracted new development and additional investment of more than \$7B in Greater Downtown aligned with public investment in and along the QLine, Woodward's 3.3-mile streetcar system. It soon became clear that bringing redevelopment tools into neighborhoods would be the next vital step in continuing the momentum and vision to support the entire city.

Our initial neighborhood pilot started with the creation of the first \$30M Strategic Neighborhood Fund. We began our work by listening to the community's needs, exploring existing assets, and assessing geographies that could quickly benefit from targeted investment. Armed with a key set of metrics to identify where these opportunities existed, the first three neighborhoods were chosen—Islandview/Greater Villages, Vernor/Southwest, and Livernois-McNichols.

Through these first three neighborhoods, we learned three important lessons:

- 1 **We should go deeper.** For a neighborhood to truly thrive, we must consider a wider array of tools—parks, better connectivity and mobility, stronger commercial corridors, housing interventions, and strong community input and support.
- 2 **We must continue to focus on affordability.** A Detroit for all of us means that low-income residents should share in the recovery of the City, and they should be supported and protected as market conditions and neighborhood density improves. SNF works alongside the City's Affordable Housing Leverage Fund (AHLF) to achieve this.
- 3 **Coordination is the key.** In order to be successful, we must be highly coordinated so that we are fully leveraging strengths, additional tools, and aligned initiatives like health and human services, education, mobility, and workforce development.

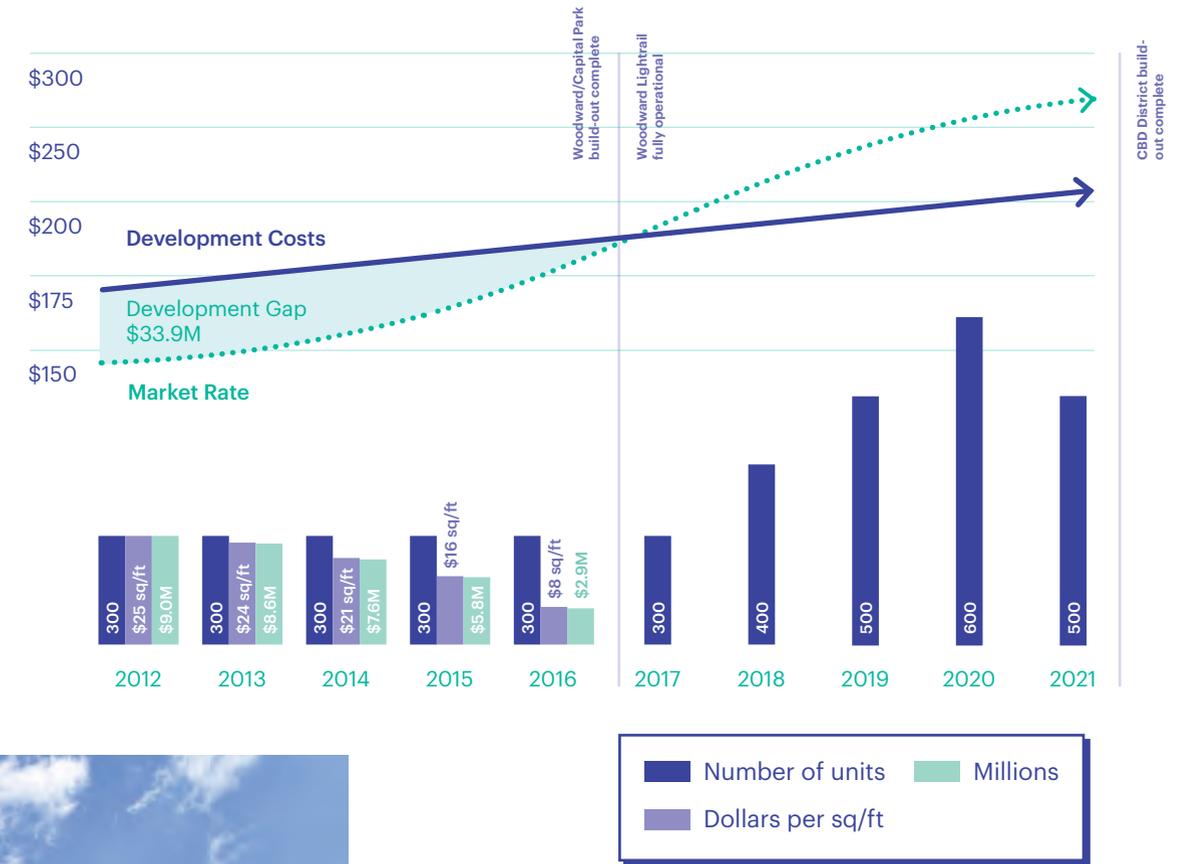
Participatory Budgeting in Southwest Detroit



Kamper and Stevens project is preserving affordable senior housing



Woodward Corridor Results: Development Gap Decreases in Greater Downtown



Affordable Housing Leverage Fund (AHLF)

Affordable housing is central to the City's inclusive growth strategy and plays a key role in the ability to retain existing residents, attract new residents, and create mixed-income communities. The City seeded AHLF with \$50 million and intends to grow the fund with philanthropic support to \$250 million, which will unlock \$765 million in total investment.

AHLF's primary goals over the next five years are: 1) preserve the affordability of 10,000 housing units, and 2) produce 2,000 new affordable units.

Our Journey to the Neighborhoods



Target Densities



Woodward corridor strategy: spurred \$7B in related investment

2011 ▾

2011: Published the Woodward Corridor Initiative, a transit-oriented development plan

2011-2013 ▾

2011-13: Woodward Corridor Initiative implemented through catalytic project investment in greater downtown



STRATEGIC NEIGHBORHOOD FUND

DETROIT

2014 ▾

Q3, 2014: City of Detroit and Invest Detroit identify three neighborhoods to pilot the model and learnings from the Downtown and Midtown work: Islandview/Greater Villages, Vernor/Southwest, and Livernois-McNichols

2015 ▾

Q3, 2015: Live6 Alliance created by public/private partnership to serve Livernois-McNichols neighborhood

2016 ▾

Q1, 2016: Invest Detroit acquires property in West Village and initiates early concepts for The Coe

Q1, 2016: Mayor Mike Duggan launches the Strategic Neighborhood Fund (SNF) capital campaign

2017 ▾

Q2, 2017: Fitz Forward selected to rehabilitate over 100 homes and 200 vacant lots in the Fitzgerald neighborhood

Q4, 2017: SNF surpasses its \$30M public-private-philanthropic fundraising goal ahead of schedule

Q4, 2017: City announces Joe Louis Greenway, 26 miles of non-motorized transit access in Detroit

Q4, 2017: The Coe is completed and open with fully leased residential units



2018 ▾

Q1, 2018: Affordable Housing Leverage Fund (AHLF) announces preservation of 10,000 affordable units and creation of 2,000 new affordable units over five years

Q2, 2018: Mayor Mike Duggan launches SNF 2.0 and AHLF capital campaigns to expand these proven tools into seven more neighborhoods



Expanding a Tested Approach

SNF 2.0 builds off of learnings from the pilot in the first three neighborhoods. Beginning with key metrics such as neighborhood density, strong local leadership, and proximity to historic commercial corridors and other neighborhood assets, we have chosen an additional seven to bring much-needed investment.

- 1 Grand River Northwest
- 2 Jefferson Chalmers
- 3 Campau/Banglatown
- 4 Warrendale/Cody-Rouge
- 5 Gratiot/7-Mile
- 6 Russell Woods/Nardin Park
- 7 East Warren/Cadieux

Within these seven neighborhoods, we will implement five primary tools:

- 1 Neighborhood planning to understand community needs
- 2 Improving streetscapes to create safe and walkable neighborhoods
- 3 Redeveloping parks to offer attractive and active public spaces
- 4 Rehabilitating single-family homes to stabilize residential communities
- 5 Strengthening commercial corridors to support commercial, mixed-use and multifamily development



Volunteers participating in neighborhood improvement efforts

To achieve full implementation of this plan, we have identified the investment needed over the next five years.

	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhood		\$3M		\$3M
Streetscapes		\$49M		\$49M
Parks	\$14M	\$7M		\$21M
Single Family Houses	\$7M			\$7M
Commercial Corridors	\$35M		\$15M	\$50M
Total SNF 2.0	\$56M	\$59M	\$15M	\$130M

Plus an additional \$113M in equity & commercial debt = **\$243M in total investments**



The Tools

1. Planning with the Neighborhoods



\$3M total investment

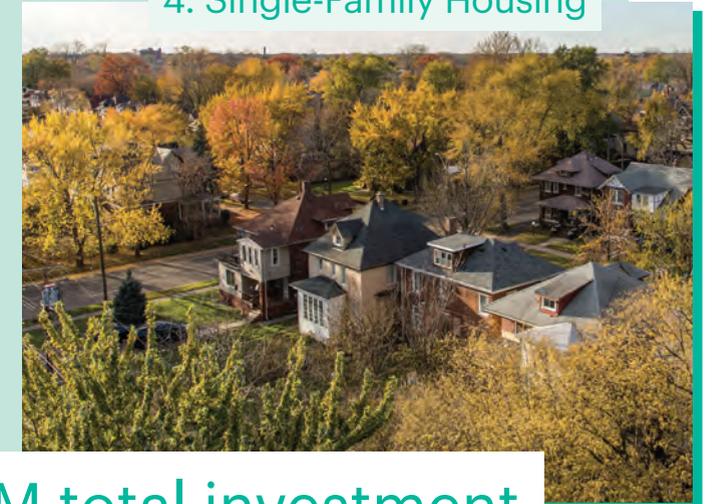
The framework for SNF 2.0 relies on five key components that all work together strengthen each neighborhood's core:

3. Parks



\$21M total investment

4. Single-Family Housing



\$7M total investment

2. Streetscapes



\$49M total investment

5. Commercial Corridors



\$50M total investment

Planning with the Neighborhoods

The success of SNF 2.0 relies on input and support from residents and community stakeholders. Community engagement tools such as planning studies, participatory budgeting, and support for local developers have been used with much success in the pilot.



Community engagement meeting

The City of Detroit's Planning and Development Department (PDD) will lead neighborhood planning studies in each of the seven neighborhoods. The goal of these studies is to solicit the input of residents, stakeholders, and community partners over an 8 to 12 month period to get community input on targeted investments in their neighborhoods and, ultimately, a comprehensive vision of the community.

	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhoods		\$3M		\$3M

Example:

SNF1 used participatory budgeting, a democratic process where residents decide how to allocate funds, in Vernor/Southwest. A steering committee of 28 residents (made up of neighbors, students, community nonprofits, and businesses) was created to design and execute a process to collect ideas on how to invest the allocated \$250,000. The committee and volunteers gathered hundreds of ideas that will be voted on by residents. This process empowers residents and students to be part of the decision-making process while also building their capacity to civically engage with development in their neighborhood.

Within SNF1 a program was developed to identify and mentor architects, developers, and builders who are Detroit-based and people of color. These individuals and their companies will augment their experience and skills through neighborhood projects to increase their capacity to manage larger-scale developments in the future. The opportunity to grow and support a new generation of local developers and architects will be a key driver of Detroit's future success.



Developer Cliff Brown of Woodborn Partners, on site at the Coe

Streetscapes

Robust streetscapes that are appealing to both pedestrians and small businesses are important in developing vibrant commercial corridors. Streetscape improvements in each neighborhood will be based on small business needs and community input. Some of the interventions may include raised pedestrian crossings, medians, and bump-outs for outdoor cafes and merchandising.



Example: Livernois-McNichols

(before)



McNichols & San Juan
Streetscape Rendering

Among the different components of the Livernois-McNichols Neighborhood Framework Plan, launched in the spring of 2016, is the identification of a streetscape improvement strategy for both McNichols (between Marygrove College and the University of Detroit Mercy) and Livernois (along the historic Avenue of Fashion). These planning efforts will continue to progress throughout 2018 with implementation anticipated in 2019.

	Philanthropic Grants	City	State	SNF Investment
Streetscapes		\$49M		\$49M

(before)



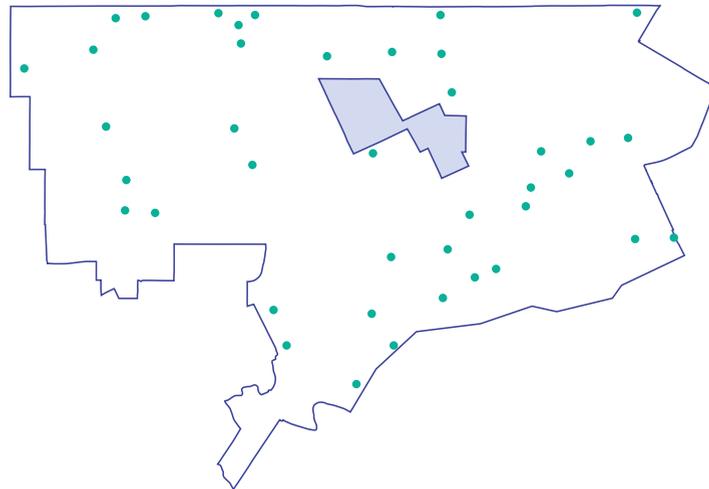
McNichols Road

Parks

Vibrant and well-programmed parks are a critical part of healthy urban living and a priority for new investment across the city. A key part of SNF 2.0 plan is the creation of one “catalytic” park in each targeted neighborhood.

Additional investment in these parks will greatly enhance the way residents connect to these green spaces and will be destinations for Detroiters across the City.

This effort is part of a broader plan that includes City investment in park improvements across all of Detroit, with soccer hubs and multi-sport parks that will be destinations for residents and families. The goal is a full spectrum of park types for Detroit’s residents and visitors—spaces to gather, fields for individuals and leagues to play, and active spaces for organized resident groups.



Parks in the Capital Improvement Plan (CIP)

	Philanthropic Grants	City	State	SNF Investment
Parks	\$14M	\$7M		\$21M

Examples: Ella Fitzgerald Park

Celebrating groundbreaking of Ella Fitzgerald Park



The creation of Ella Fitzgerald Park in Livernois-McNichols is transforming vacant lots into a public asset; an innovative use of blighted land to provide an important civic asset in the Fitzgerald neighborhood.

Clark Park

Southwest Detroit residents enjoying Clark Park



Clark Park in Southwest Detroit connects to the neighborhood’s retail corridor to provide safe access that promotes walkability between both spaces.

Single-Family Housing

Detroit has a concentration of vacant single-family home structures, many owned by the City of Detroit and its agencies, that can be leveraged as an opportunity to improve neighborhoods. There is a limited supply of move-in ready homes throughout Detroit. Due to the physical condition of the homes, low property values, and tight lending market, obtaining financing for renovations is difficult. Areas of public ownership of vacant housing can be transformed by targeted efforts to remove blight, add density, and improve market conditions to make additional private development feasible and attractive.



Single-Family home in the Fitzgerald neighborhood

Each neighborhood will have a unique intervention depending on inventory and community input, and deeper affordability will be supported by the City's \$250M Affordable Housing Leverage Fund (AHLF).

	Philanthropic Grants	City	State	SNF Investment
Single-Family Housing	\$7M			\$7M

Examples: Livernois-McNichols

In Livernois-McNichols, the City is piloting a comprehensive revitalization strategy with the goal of creating a blight-free quarter square mile. The project area is located between two longstanding academic institutions, Marygrove College and the University of Detroit Mercy, and is bordered by two growing commercial corridors, Livernois Avenue and West McNichols Road. In order to transform every vacant lot and home in the project area, the City worked with residents to establish a plan with three components:

- 1 **Renovation of 105 vacant homes** both for sale and rent, including affordable and market rate
- 2 **Landscaping and maintenance** of more than 250 vacant lots to create productive landscape
- 3 **Creation of a greenway** through the neighborhood to improve connectivity

Fitz Forward



Fitz Forward, a partnership between local development firms Century Partners and The Platform, is leading the home rehab and vacant lot improvements. The City's Parks and Recreation Department is leading the construction of the park and greenway.

Commercial Corridors

Strengthening commercial corridors is crucial to the urban fabric and economic success of Detroit neighborhoods. When these corridors are fully activated, they fill the everyday needs of residents through walking, shopping, good and services, and places to interact. When they are thriving, they support local entrepreneurs, grow small businesses, and provide quality jobs.

In a city of predominantly detached single-family housing, these corridors can also provide mixed-use living of different housing types and sizes not found in most of the city. With over twenty years' experience in this work, Invest Detroit is leading the effort on this particular component.

Similar to the approach in SNF1, microdistricts of 8 to 15 blocks will be identified for investment targets that will encourage outward growth from these strengthened main street cores. Microdistrict identification begins with in-depth asset mapping of each neighborhood's conditions, commercial corridors, and all potential property and their ownership. Leveraging experts within the City, long-time Detroit architecture and urban planning partners, and in consultation with local partners, representative massings and pro-formas will be created for rehabilitations or new construction. Next, we will work with neighborhood leadership to prioritize and sequence projects based on their importance to the community, location, site control or partnership opportunity, and financial feasibility.

	Philanthropic Grants	City	State	SNF Investment
Commercial Corridors	\$35M		\$15M	\$50M

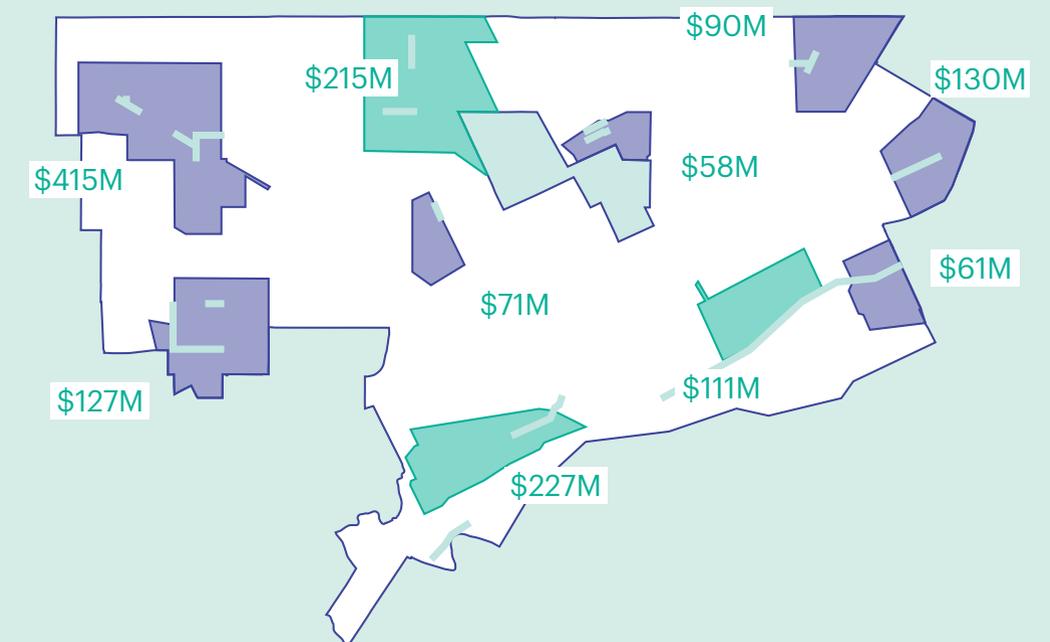
Example: Kercheval/Van-Dyke

(before)



Kercheval/Van-Dyke (after)

Streetscapes: Opportunity to capture \$1.5B of retail demand





The First Three

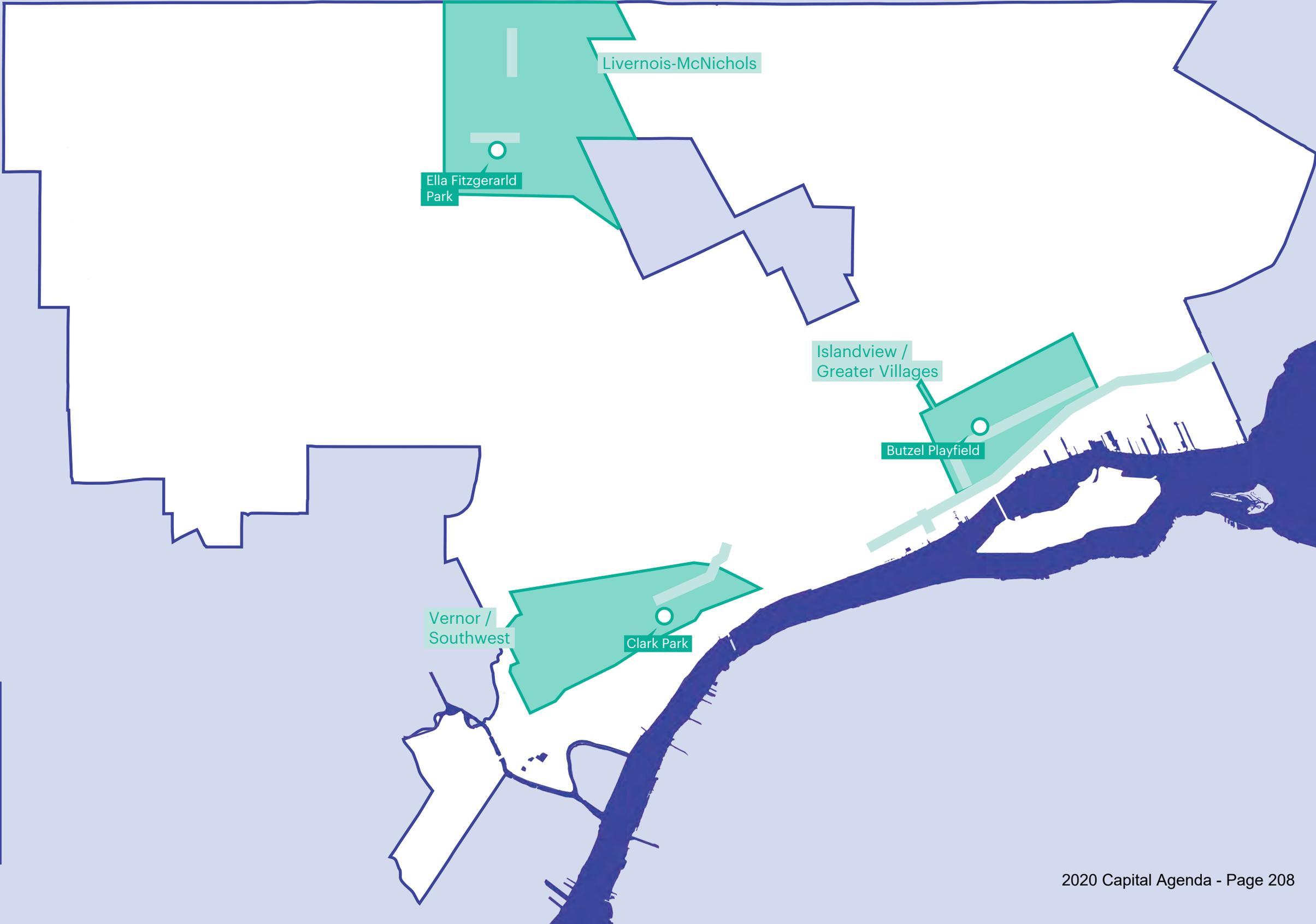
The First Three

Investments

- Catalytic Park
- Streetscapes

Planning Projects

- SNF First Three



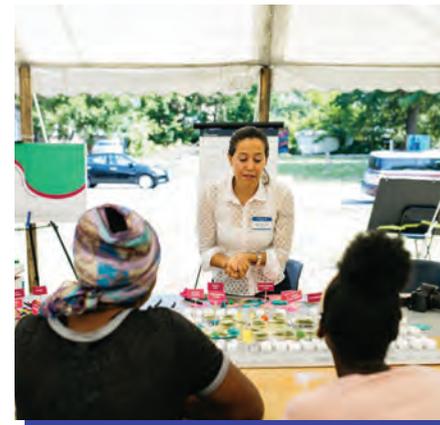
The Murray building in Southwest Detroit



By learning and adapting, our pilot in the first three neighborhoods is working. The efforts in these areas continue with a robust pipeline of projects, and we have been able to draw from our successes and lessons to prove and shape our plans for SNF 2.0.



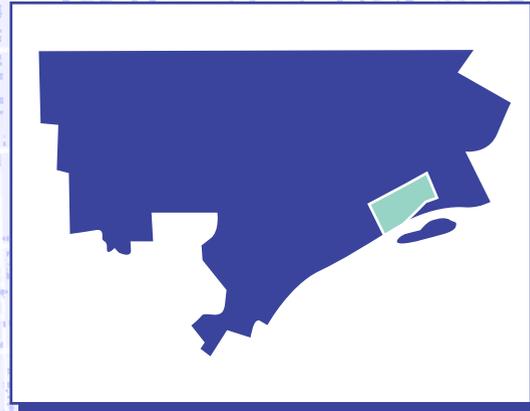
Home in the Livernois neighborhood



Community engagement meeting

Though work in these neighborhoods continues with a robust pipeline of projects, clear successes have been identified that are proving and shaping our plans for SNF 2.0.

Islandview / Greater Villages



- MCM Motor City Match (new small business support)
- MCRS Motor City Restore (existing small business support)
- Single-Family Housing Project Area

Update on Islandview / Greater Villages

Within Islandview / Greater Villages, West Village is our first neighborhood to prove that targeted investment in an 8 to 15 block microdistrict can jumpstart a neighborhood's economic turnaround.

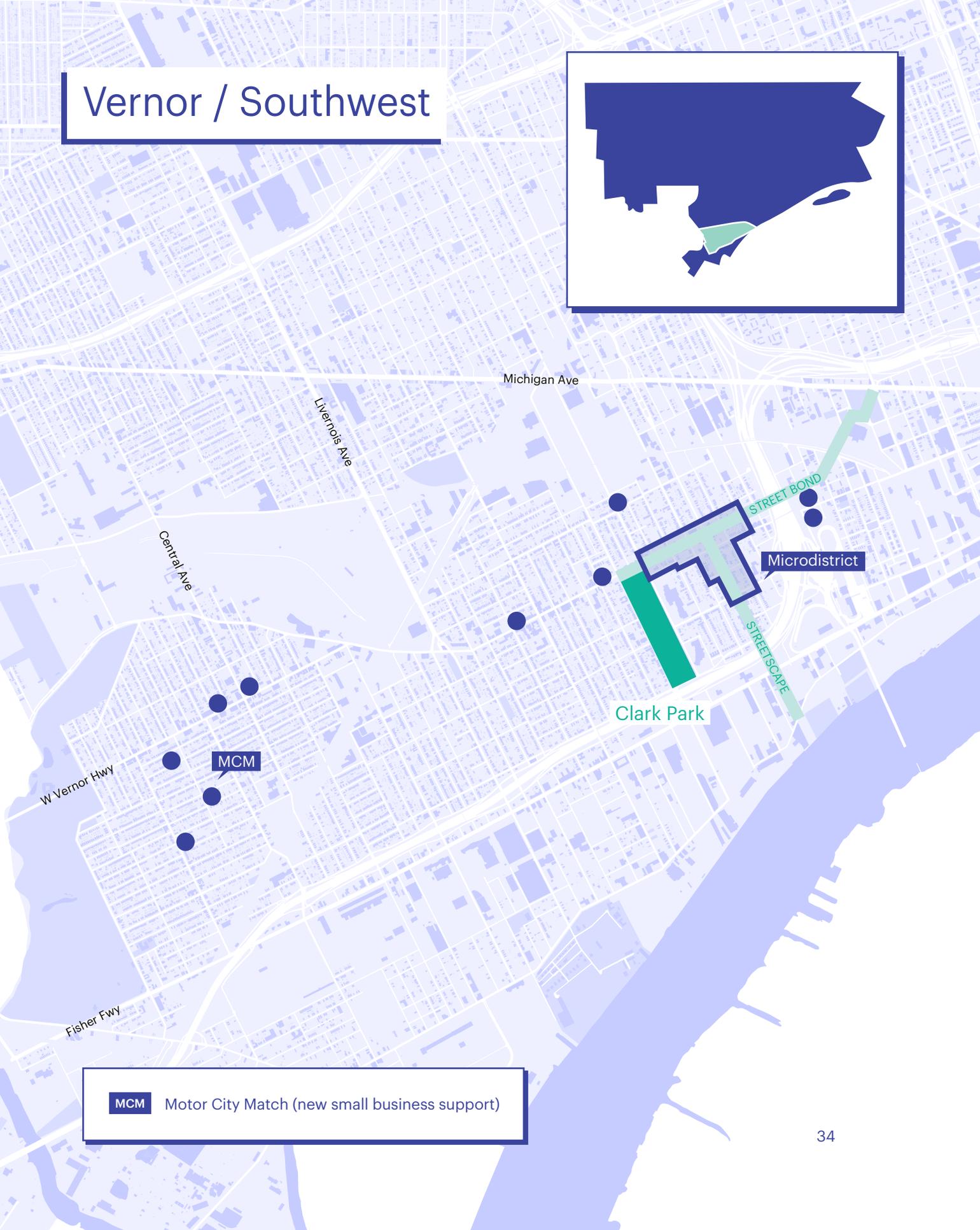
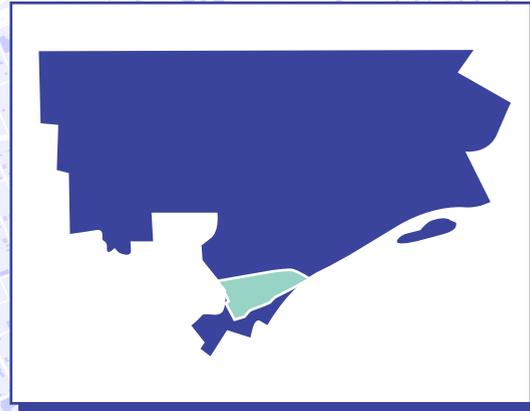
- ▶ The Coe, a mixed-income, mixed-use new construction project opened in November 2017. Led by Cliff Brown and Woodborn Partners, this 12-unit project was the first new construction in the neighborhood in over 30 years.



Completed picture of the Coe

- ▶ A significantly larger mixed-income, mixed-use development is planned at the corners of Kercheval and Van Dyke. This project will be approximately 75 new apartments with 20% of them affordable at 80% and 60% AMI above 7,000 SF of new local retail.
- ▶ SNF1 was able to support the installation of a MoGo bike share station on Agnes Street two years ahead of schedule, as well as doubling the capacity of a community planning and implementation effort to transform a neighborhood alley into a green alley that would remediate storm water flooding.
- ▶ Through the City's community planning efforts, improvements to Kercheval streetscapes and Butzel Playfield are being finalized.
- ▶ The City of Detroit is releasing an RFP to rehabilitate 28 homes and invest in 50 vacant lots just north of Butzel Playfield.

Vernor / Southwest



MCM Motor City Match (new small business support)

Update on Vernor / Southwest

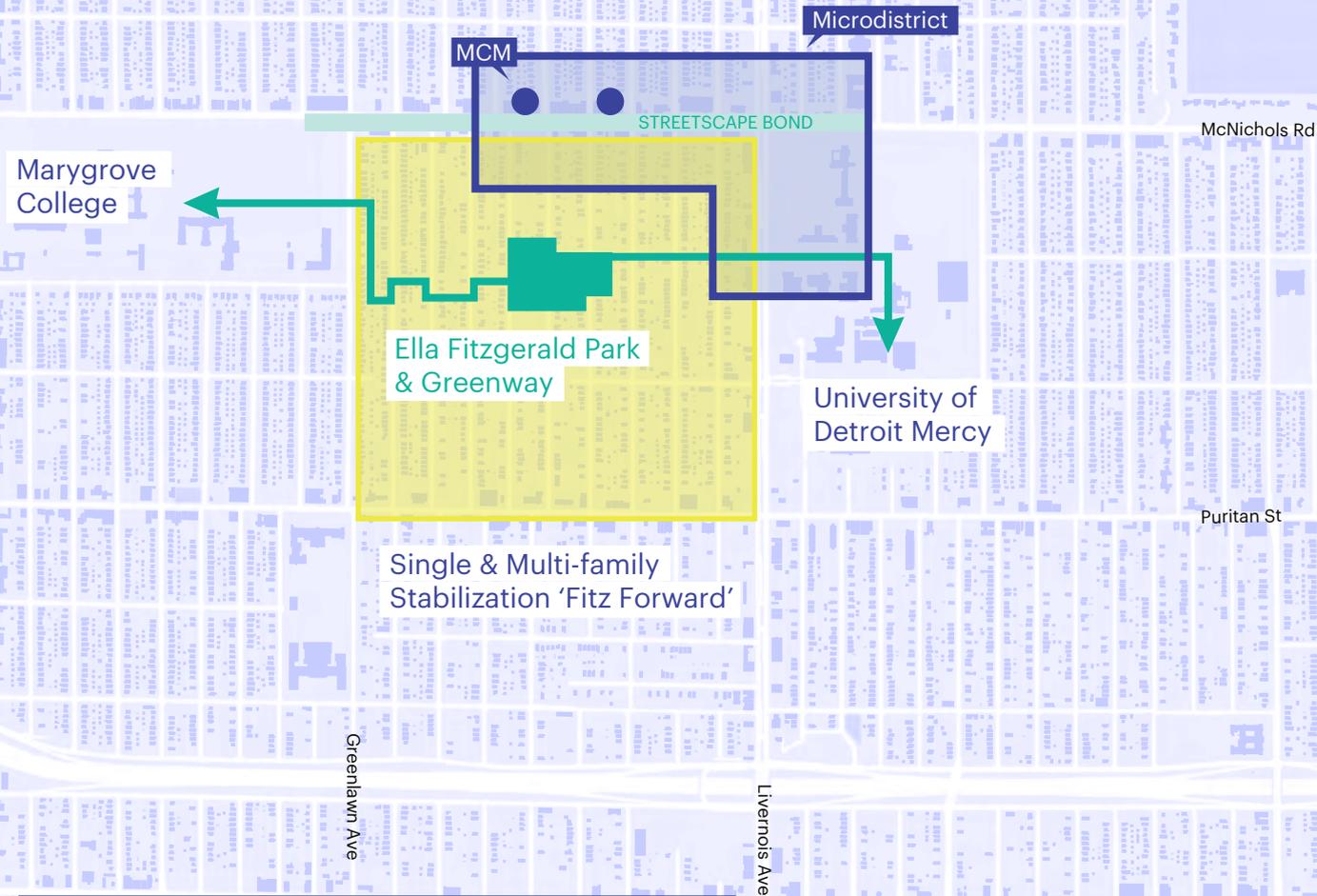
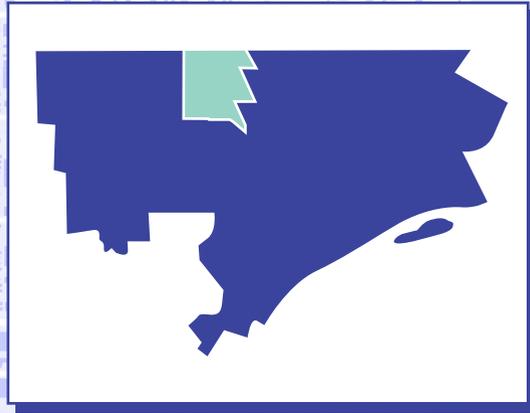
The approach in Vernor / Southwest relies on the activation and engagement of the neighborhood by convening the strong local partners into one unified strategy.

- ▶ Guided by community priorities, The Murray is the first development project in this geography. This rehab of seven townhomes will stabilize a key corridor in the neighborhood right next to Western High School, guided by local developer Emery Matthews and his firm Real Estate Interests.
- ▶ To complement the planning process the community requested an even more democratic process for determining how to invest in public good infrastructure. This participatory budgeting process is a first in Detroit and kicked-off in January of 2018.
- ▶ A larger investment in a mixed-income, mixed-use site at the corners of Vernor and Hubbard is planned for late 2018. This project is expected to be 50 to 70 units above first-floor retail. A developer will be selected through SNF1's initiative to develop Detroit talent in Spring of 2018.
- ▶ Through the Vernor / Southwest neighborhood planning study, investments and enhancements were identified for Clark Park and the adjacent streetscape along Vernor.
- ▶ In response to the neighborhood's desire to support businesses on W. Vernor, a "Zocalo" space with a fountain, recalling traditional public spaces in Mexico, is planned for the north edge of Clark Park along Vernor Highway.



Bagley Shared Street Rendering

Livernois-McNichols



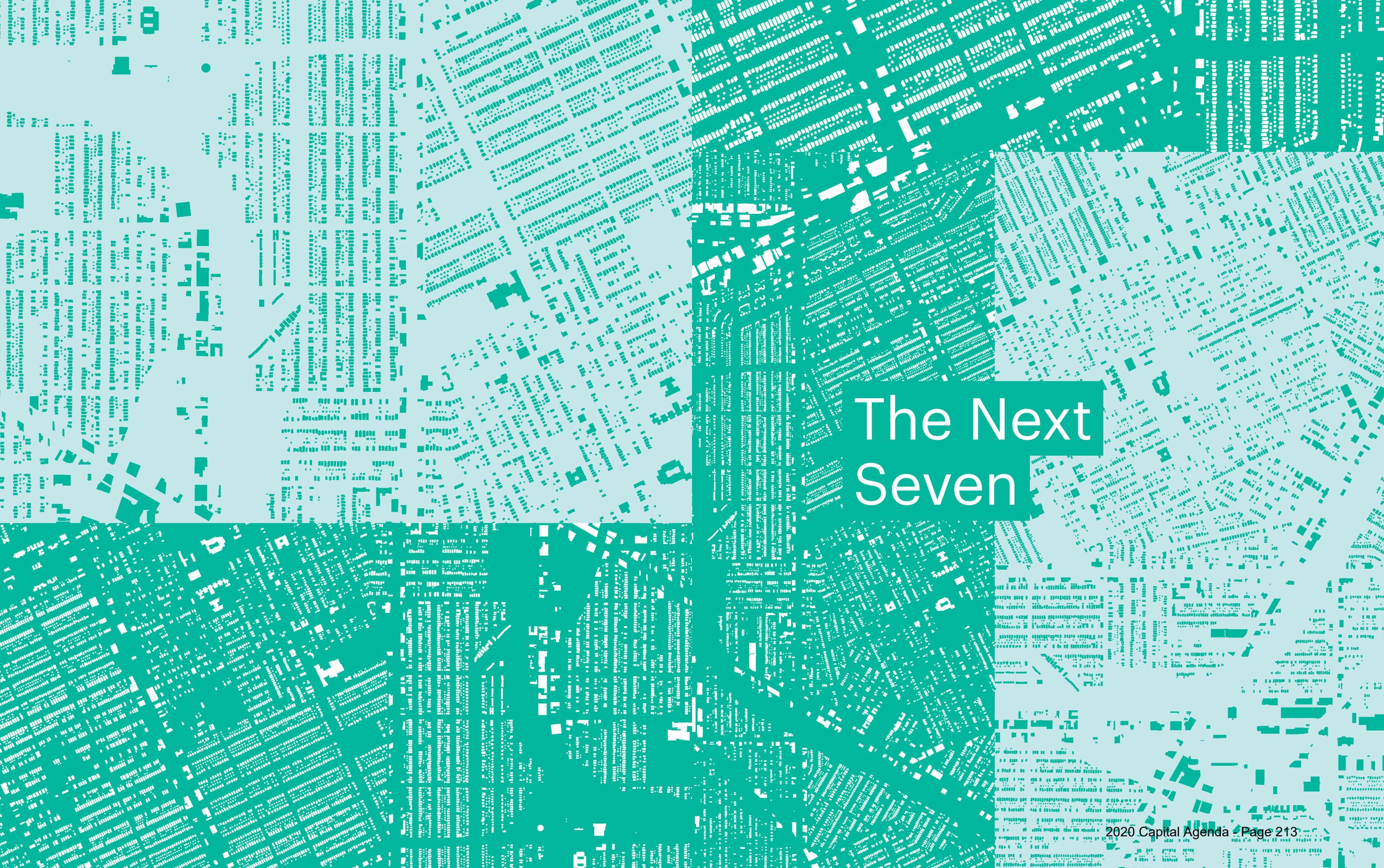
- MCM Motor City Match (new small business support)
- Single-Family Housing Project Area

Update on Livernois-McNichols

Livernois-McNichols shows that beginning with strong community assets and anchors and a holistic approach can revitalize a neighborhood where 40% of the residences are publicly owned.

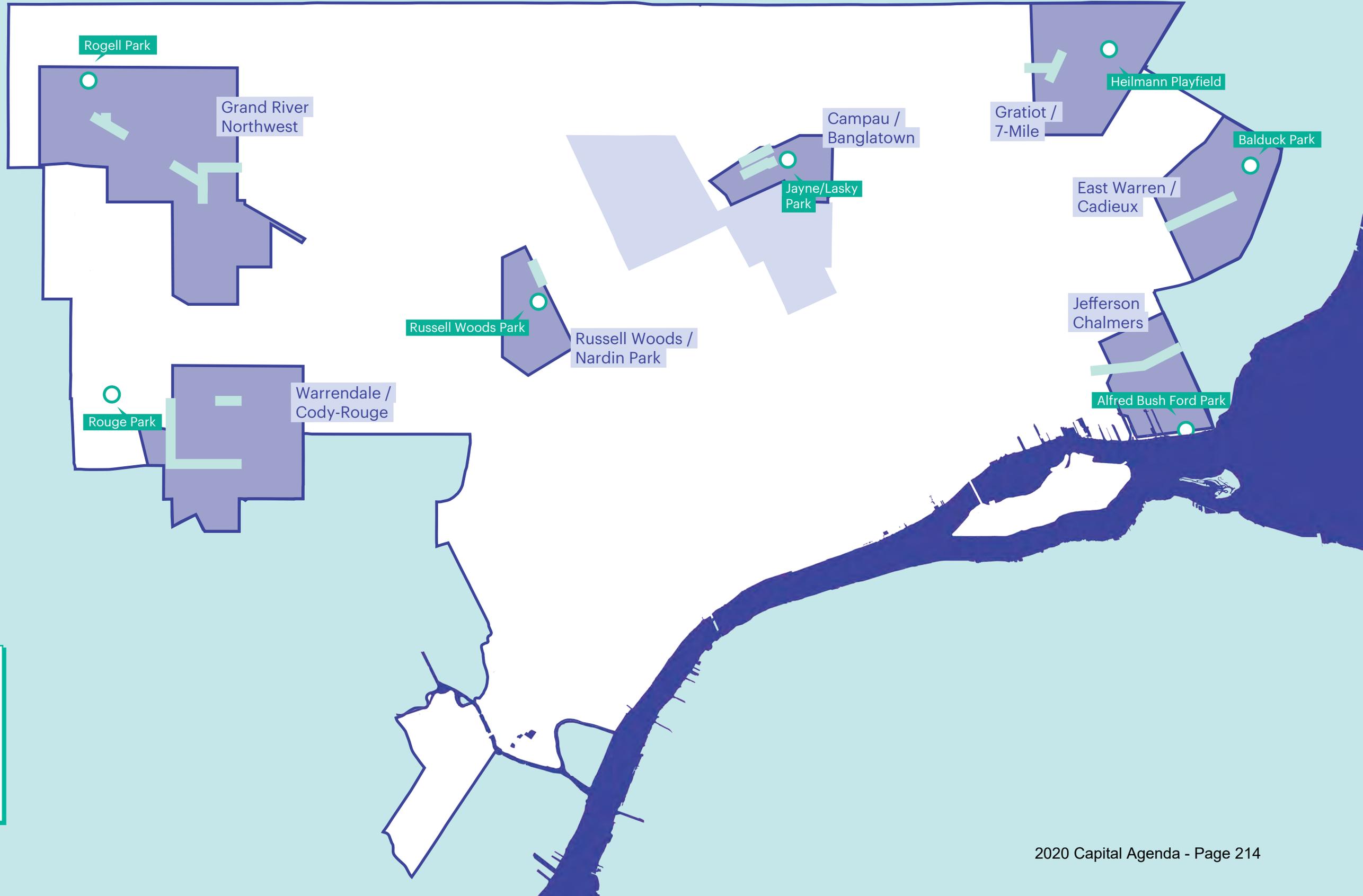
- ▶ Through the nationally competitive Reimagining the Civic Commons (RCC) initiative, vacant land and blighted homes were repurposed into a new City park, Ella Fitzgerald Park, in the heart of the Fitzgerald neighborhood.
- ▶ Running through Ella Fitzgerald Park and connecting the University of Detroit Mercy on the east and Marygrove College on the west, new pedestrian greenways are being built across ten city blocks.
- ▶ Over 100 vacant homes are being rehabilitated and 200 vacant lots programmed by a development collaborative called Fitz Forward in response to a City RFP, as part of the City's commitment to stabilize single-family housing in each neighborhood geography.
- ▶ Two one-unit commercial spaces that surround already-active businesses will be rehabilitated through partnership with aspiring developers as part of the commitment to growing and supporting local talent.





The Next Seven

The Next Seven



Investments

- Catalytic Park
- Streetscapes

Planning Projects

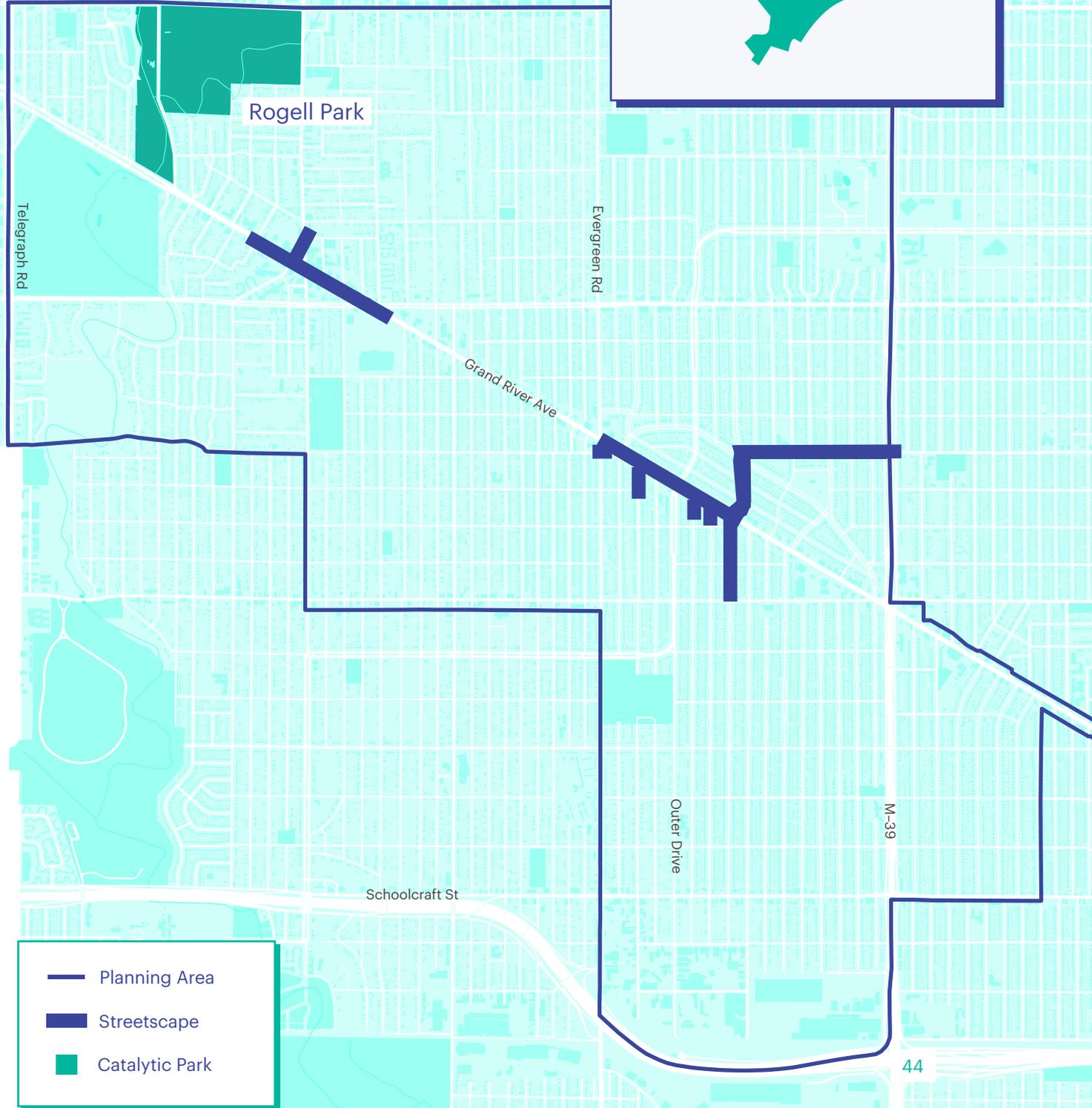
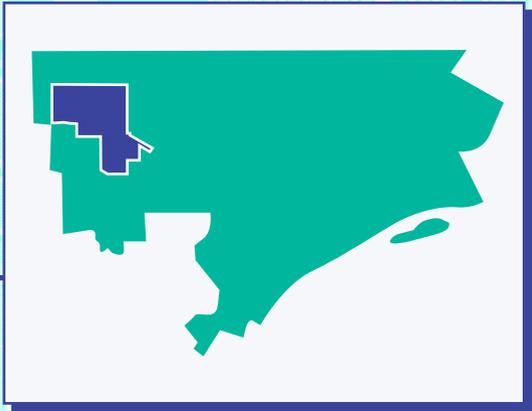
- SNF Next Seven



As evidenced in SNF1, we know these interventions work best in communities that have a key set of assets that can better catalyze investments. A similar data-driven approach has been used to identify the next seven neighborhoods.

These areas were identified and sequenced by an analysis focusing on higher residential density that was supported by a central commercial corridor and nearby public assets such as parks and schools. This allowed for the identification of neighborhoods where there were many strengths to build from and where a little more coordination of resources and investment could go a long way.

Grand River Northwest



Grand River Northwest

Place-Based Assets and Organizations:

- ▶ Arts and culture center around Old Redford Theater
- ▶ Destination grocery chain (Meijer)
- ▶ Rogell Park
- ▶ Five strong residential neighborhoods in Grandmont-Rosedale area
- ▶ North Rosedale Park Community House
- ▶ Long-serving community-based organizations such as Grandmont-Rosedale Development Corporation, Minock Park Block Association, Artist Village Detroit, and Detroit Blight Busters



Grand River WorkPlace

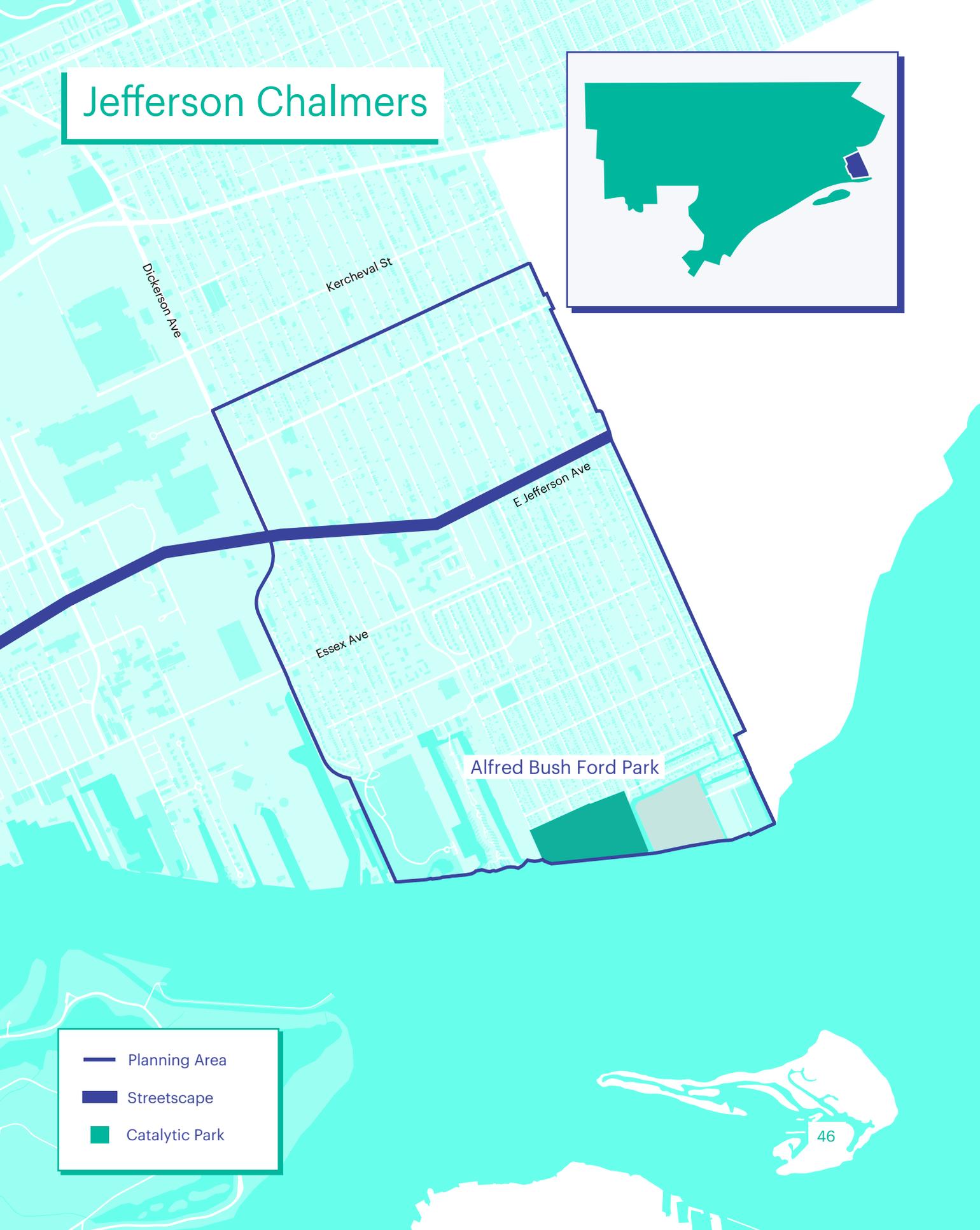
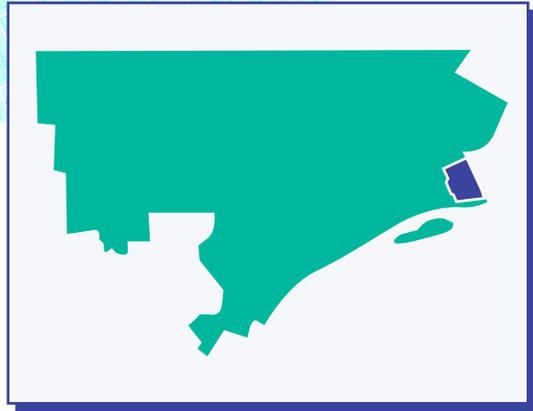


Redford Theater during Sidewalk Festival

Neighborhood Information:



Jefferson Chalmers



Jefferson Chalmers

Place-Based Assets and Organizations:

- ▶ Detroit River access via canal system and 160+ acres of public riverfront parks
- ▶ Existing historic mixed-use architecture along Jefferson
- ▶ Dedicated community-based organizations including Jefferson East, Inc. and Eastside Community Network
- ▶ Foundational prior studies on which to build such as Lower Eastside Action Plan
- ▶ New investment in public streetscape, on-street parking, and protected bike lanes
- ▶ 4,000 jobs at nearby FCA Jefferson East Assembly facility



Community Stakeholder Meeting

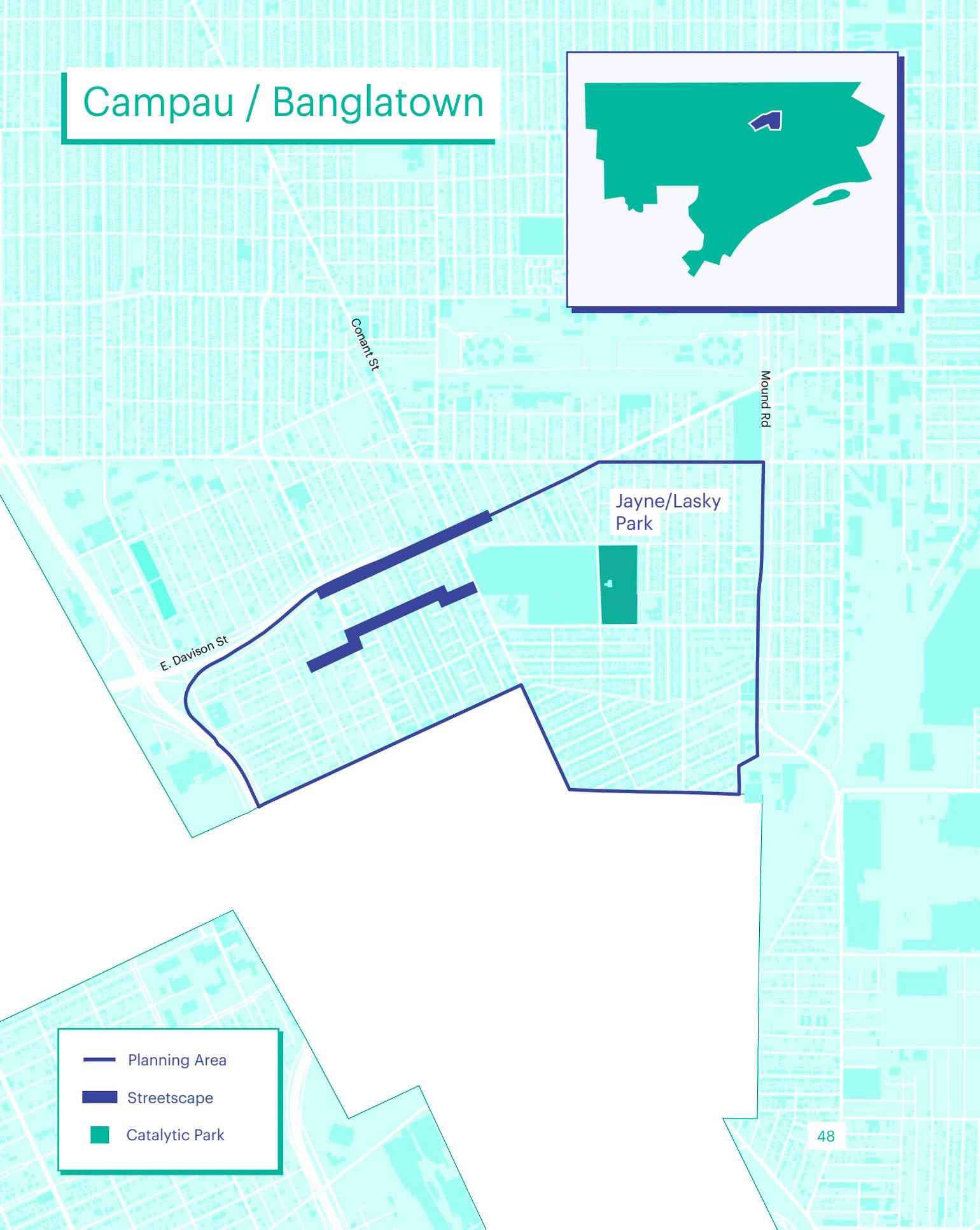
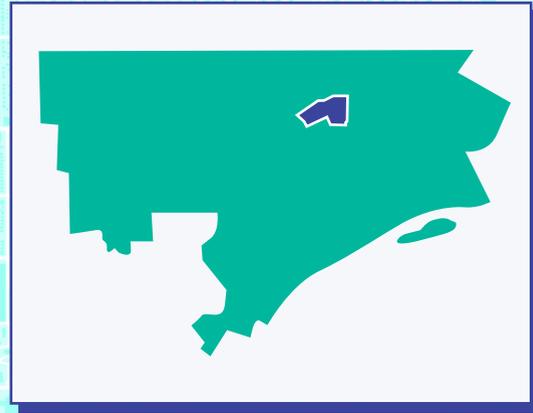


Johnson & Co. Salon on E. Jefferson Ave.

Neighborhood Information:



Campau / Banglatown



- Planning Area
- Streetscape
- Catalytic Park

48

Campau / Banglatown

Place-Based Assets and Organizations:

- ▶ Diverse mix of ethnic communities
- ▶ Recent philanthropically funded cross-cultural exchange project
- ▶ Increasingly stable population with high owner occupancy
- ▶ Dedicated community-based and arts organizations including the Bangladeshi American Public Action Committee and Powerhouse Productions
- ▶ Jayne/Lasky Park, youth recreation playfields
- ▶ Ride It Sculpture Park, youth-focused public gathering place



Banglatown Block Club

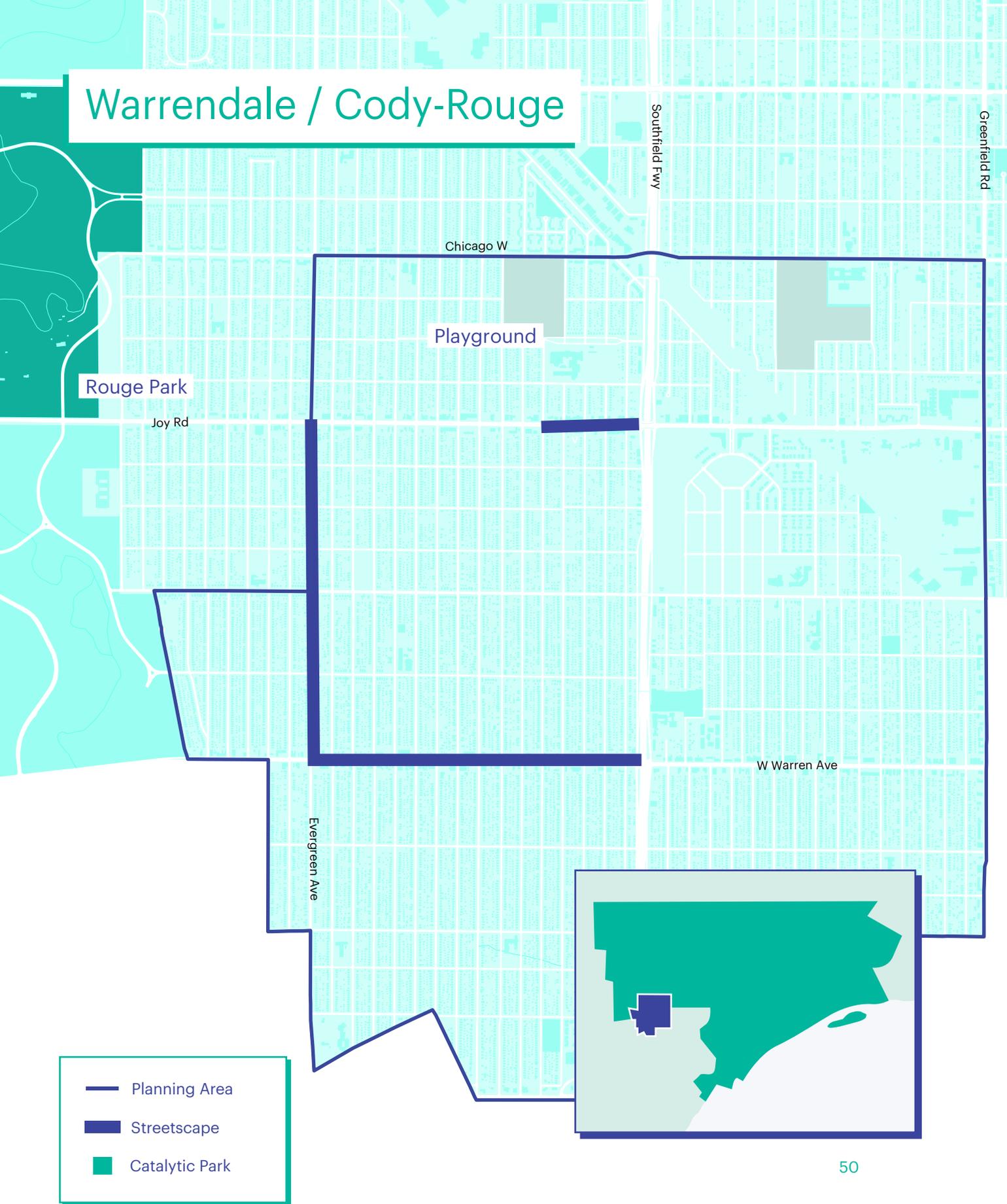


Community Soccer at Jayne/Lasky Park

Neighborhood Information:



Warrendale / Cody-Rouge



- Planning Area
- Streetscape
- Catalytic Park

Warrendale / Cody-Rouge

Place-Based Assets and Organizations:

- ▶ Youth-focused strategies identified through philanthropic/corporate support
- ▶ Diverse population shared with neighboring cities of Dearborn and Dearborn Heights
- ▶ Access to regional park and greenway networks through Rouge Park
- ▶ Commercial growth potential along Joy and Warren, including publicly owned parcels
- ▶ Dedicated community-based organizations include the Cody-Rouge Community Action Alliance, the Joy-Southfield CDC, and the Warrendale Association



Warrendale Charter Academy



Community work in River Rouge Park

Neighborhood Information:

7,111 people

SQ MI

Population Density

Rouge Park

Catalytic Park

Q3, 2018

Planning Study Kickoff

Gratiot / 7-Mile



Gratiot / 7-Mile

Place-Based Assets and Organizations:

- ▶ Dense, stable, single-family housing in Regent Park
- ▶ Collaborative working relationship with neighboring Harper Woods community
- ▶ Longstanding community-based organizations including the Osborn Neighborhood Alliance, Matrix Human Services, LifeBUILDERS, and the Mohican Regent Association
- ▶ Heilmann Playfield
- ▶ Dense clusters of retail at Gratiot & 7-Mile, Gratiot & 8-Mile, and Kelly Rd.



Heilmann Recreation Center



Community Work in the Neighborhood

Neighborhood Information:

6,140 people

SQ MI

Population Density

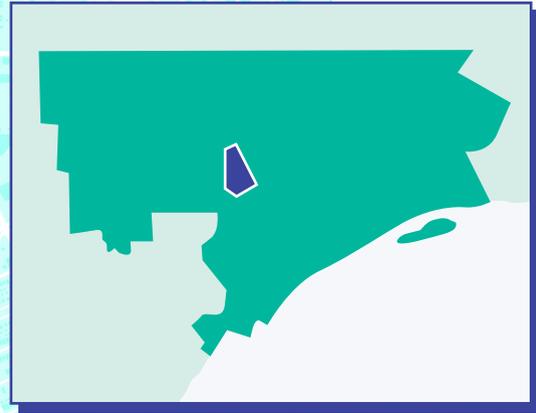
Heilmann Playfield

Catalytic Park

Q1, 2019

Planning Study Kickoff

Russell Woods / Nardin Park



- Planning Area
- Streetscape
- Catalytic Park

Russell Woods / Nardin Park

Place-Based Assets and Organizations:

- ▶ Dense, well-crafted residential homes
- ▶ Historic apartments and commercial buildings suitable for renovation
- ▶ Music and arts legacy, with active neighborhood Jazz festival
- ▶ Dedicated local community-based organizations including the Pleasant Heights Economic Development Corporation and the Russell Woods Neighborhood Association
- ▶ Russell Woods Park and Zussman Playground
- ▶ Central neighborhood location with convenient city-wide access



Richard Allen Park

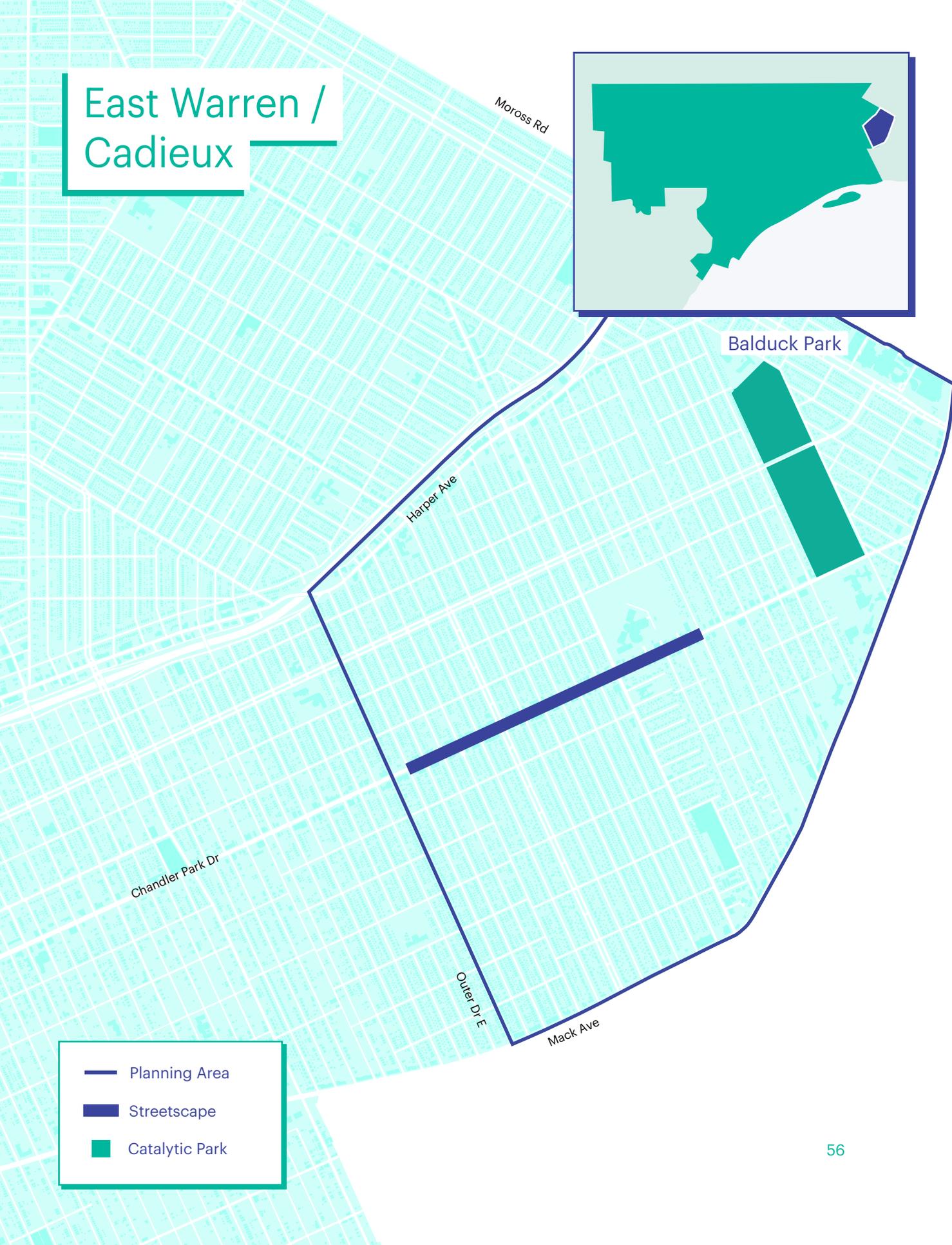


Historic Architecture

Neighborhood Information:



East Warren / Cadieux



- Planning Area
- Streetscape
- Catalytic Park

East Warren / Cadieux

Place-Based Assets and Organizations:

- ▶ High-quality, stable housing with higher household incomes
- ▶ Mix of businesses, churches, retail and legacy neighborhood shopping district on East Warren
- ▶ Entertainment landmark in historic Alger Theater
- ▶ Dedicated community based organizations include the East English Village Association, MECCA, and Friends of The Alger
- ▶ Residents are engaged in shaping community revitalization
- ▶ Convenient access to Balduck, Mesmer, and Chandler Parks



Community Engagement Meeting



Morningside Commercial Corridor

Neighborhood Information:

8,077 people

SQ MI

Population Density

Balduck Park

Catalytic Park

Q3, 2019

Planning Study Kickoff



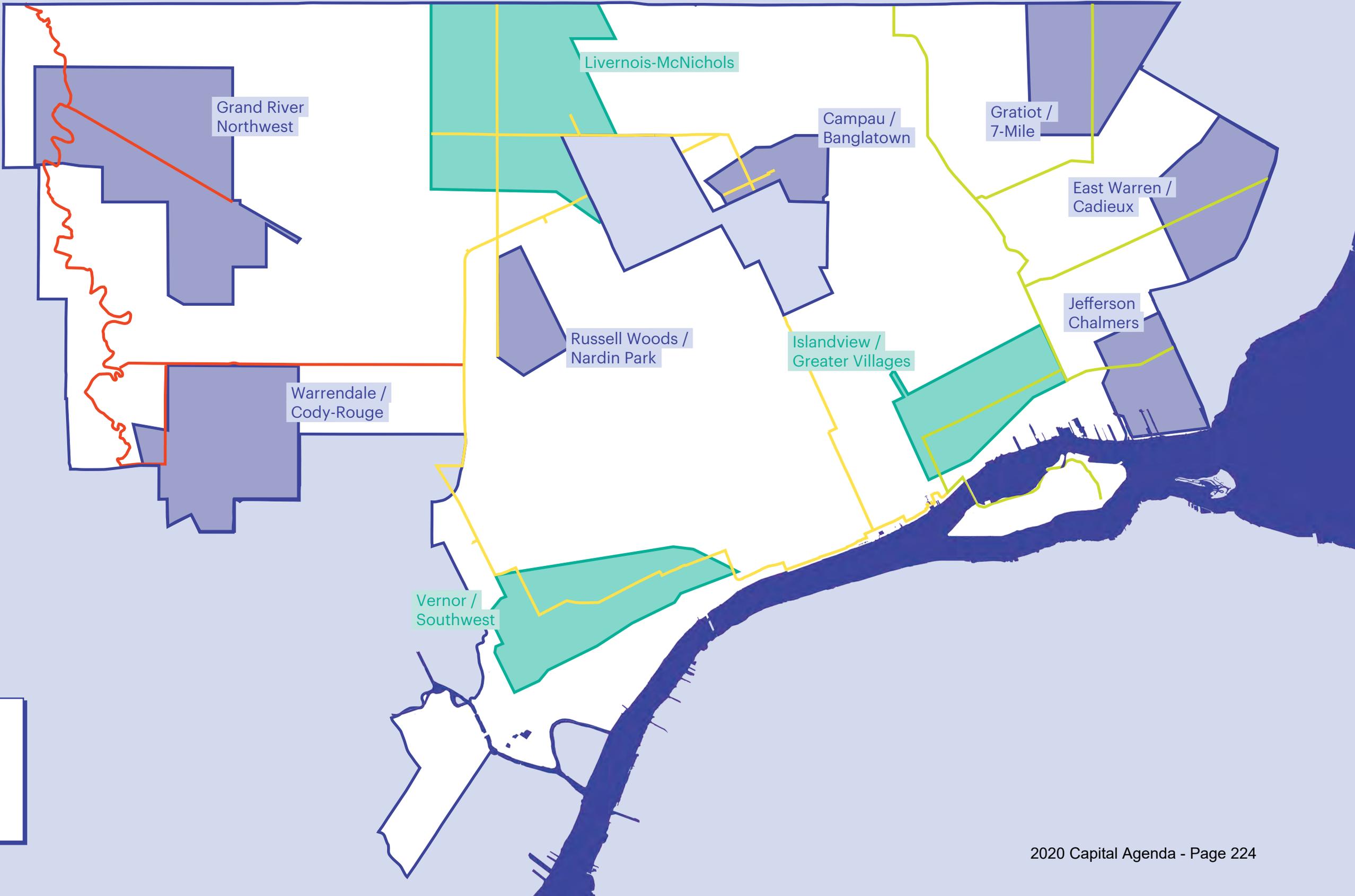
Strategic Alignment

Greenways

Rouge River Greenway

Joe Louis Greenway

Iron Belle Greenway



Signature Greenways

- Joe Louis Greenway
- Rouge River Greenway
- Iron Belle Greenway



Greenways

An interconnected system of greenways that connects the entire city serves as an important companion to the vision of SNF 2.0 and magnifies the impact of the other revitalization tools.

These greenways will connect all Detroiters to the SNF neighborhoods while also providing residents access to the Riverfront, Belle Isle, and Downtown. Three signature greenways will be created: Joe Louis Greenway, Iron Belle Greenway, and Rouge River Greenway. They will form an interconnected network to deliver 59 miles of greenways.

Joe Louis Greenway

The Joe Louis Greenway is 31.5 miles of trails that will include a 26-mile central loop of strategic on- and off-street bicycle and pedestrian paths. Its completion will link Detroit neighborhoods from the RiverWalk to the city's northern border at 8-Mile Road, while providing direct connections to four adjacent communities - Dearborn, Hamtramck, Highland Park, and Ferndale. It links four of the planning areas targeted by SNF and leverages over \$700M invested to date in economic development projects in adjacent neighborhoods. The Joe Louis further connects residential and mixed-use neighborhoods with major employers, educational opportunities, and civic amenities like Wayne State University, Eastern Market, Henry Ford Hospital System, the Central Business District, and Focus: Hope.

Iron Belle Greenway

The Iron Belle Greenway is an on-street greenway. The 13.7 mile route will connect east-siders to the Detroit Riverfront and Belle Isle, while connecting cyclist from across the state to the Gordie Howe International Bridge. The route includes 10 miles of on-street connectors from East Warren/Cadieux, Jefferson Chalmers, and Gratiot/7-Mile. It builds on the City's Conner Creek Greenway, and offers an alternative North-South route while connecting to key open spaces, amenities, and employment opportunities.

Rouge River Greenway

The Rouge River Greenway is envisioned as a community recreation trail and environmental educational experience on the west side of Detroit. Connecting the City's northern boundary and providing an alternative north-south mobility option, the Rouge River Greenway will link some of Detroit's signature parks, such as Rouge Park, with neighborhood cultural institutions, historic assets, and one of Southeast Michigan's most important waterways. The Rouge River Greenway will connect Detroit residents and visitors to the rich environmental history of the Rouge River and increase access to recreation opportunities on the west side of Detroit. It will also improve the water quality and habitat of the Rouge River corridor and will increase land values in the neighborhood. Unique among the three signature greenways, 10 miles of this more naturalized 13.5-mile route will traverse existing city property and exists largely within the floodplain.



Concept for Rouge River Greenway

Complementary Services

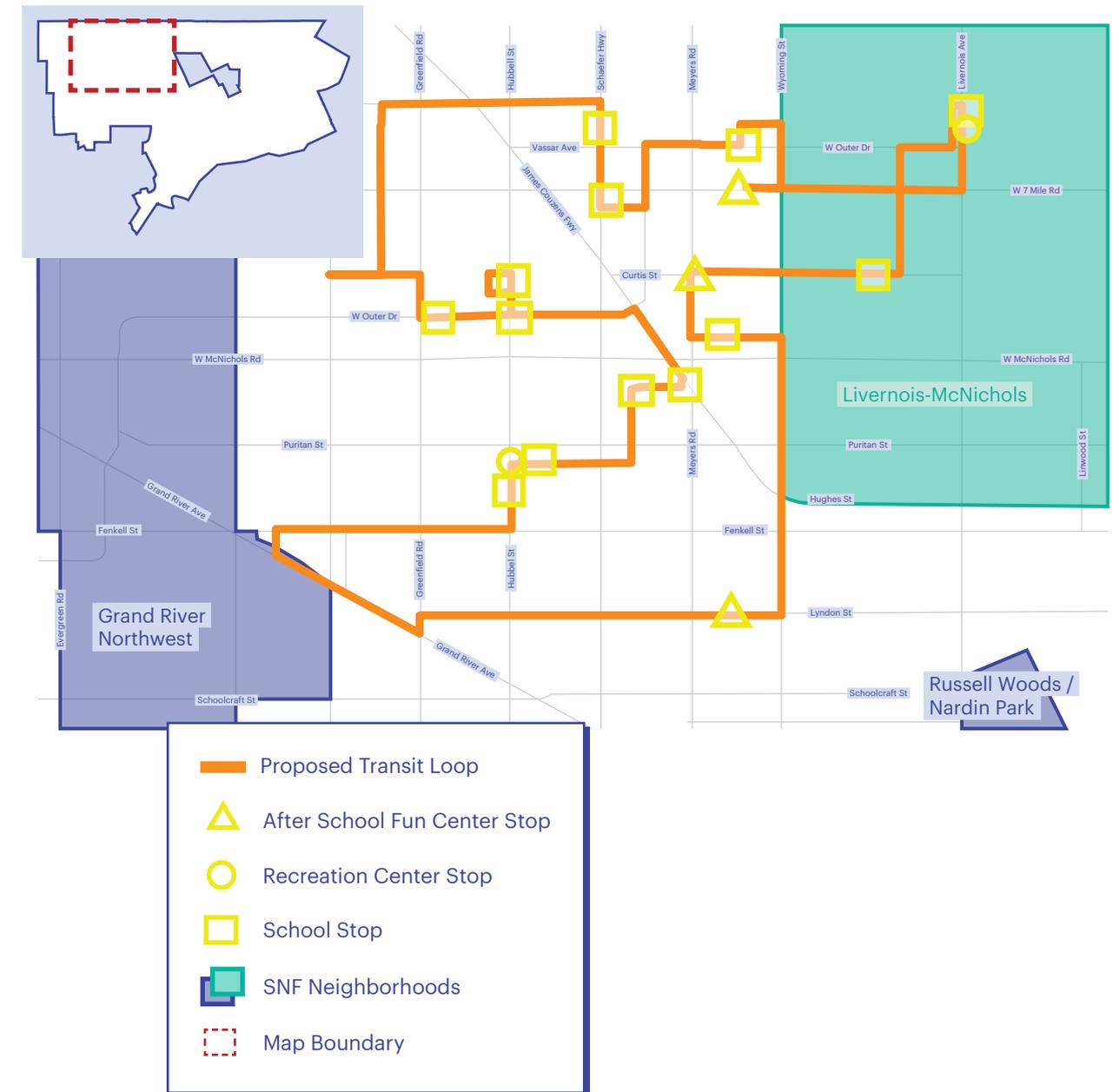
Health and human services are a necessary component in supporting neighborhoods recovering from chronic neglect. The City is piloting a variety of strategies to address the needs of residents and partnering with the University of Michigan Poverty Solutions Lab to create innovative initiatives aimed at increasing economic mobility and breaking the cycle of poverty in Detroit. Strategies include prevention of unintended teen pregnancy through clinician engagement and access to care and information, reduction of gun violence by expanding Operation Ceasefire Detroit city-wide, and proactive lead abatement programs in pilot zip codes with high incidence of elevated blood lead levels.



Detroit at Work — Healthcare Program Graduation

Barriers to education cause a host of challenges to neighborhoods and communities struggling to thrive. Many Detroit children lack access to quality schools and after-school programs due to the challenge of simply getting there—families without a car or with demanding work schedules compounded by a lack of reliable public transportation, or the after-school programs are too scattered or don't exist. The City is launching a two-pronged pilot program in Northwest Detroit for K-8 families to address these issues.

The first improves both education and transportation access by creating a bus loop among a cluster of public and charter schools, as well as recreation centers, that can transport students from their home to multiple schools and after-school options. The second is an after-school enrichment program with activities determined through a community and school engagement process.



The City's workforce development board, comprised of members across business, nonprofit, and philanthropic sectors, has set a goal of 40,000 more Detroiters employed in the next five years to reduce poverty and increase financial stability and economic mobility.



Randolph Tech Center;
Workforce Development

To accomplish this goal, three strategic pillars have been created:

- 1 **Expanded training and career pathways** that increase the number of employer-led training programs linking directly to jobs, and increased opportunity for youth and adults to access skill training and job opportunities
- 2 **Remove barriers** through comprehensive services targeting returning citizens and a program to help employees facing termination succeed, and
- 3 **Systems change** through increased funding, community outreach strategies, and redesigning the workforce service delivery model.

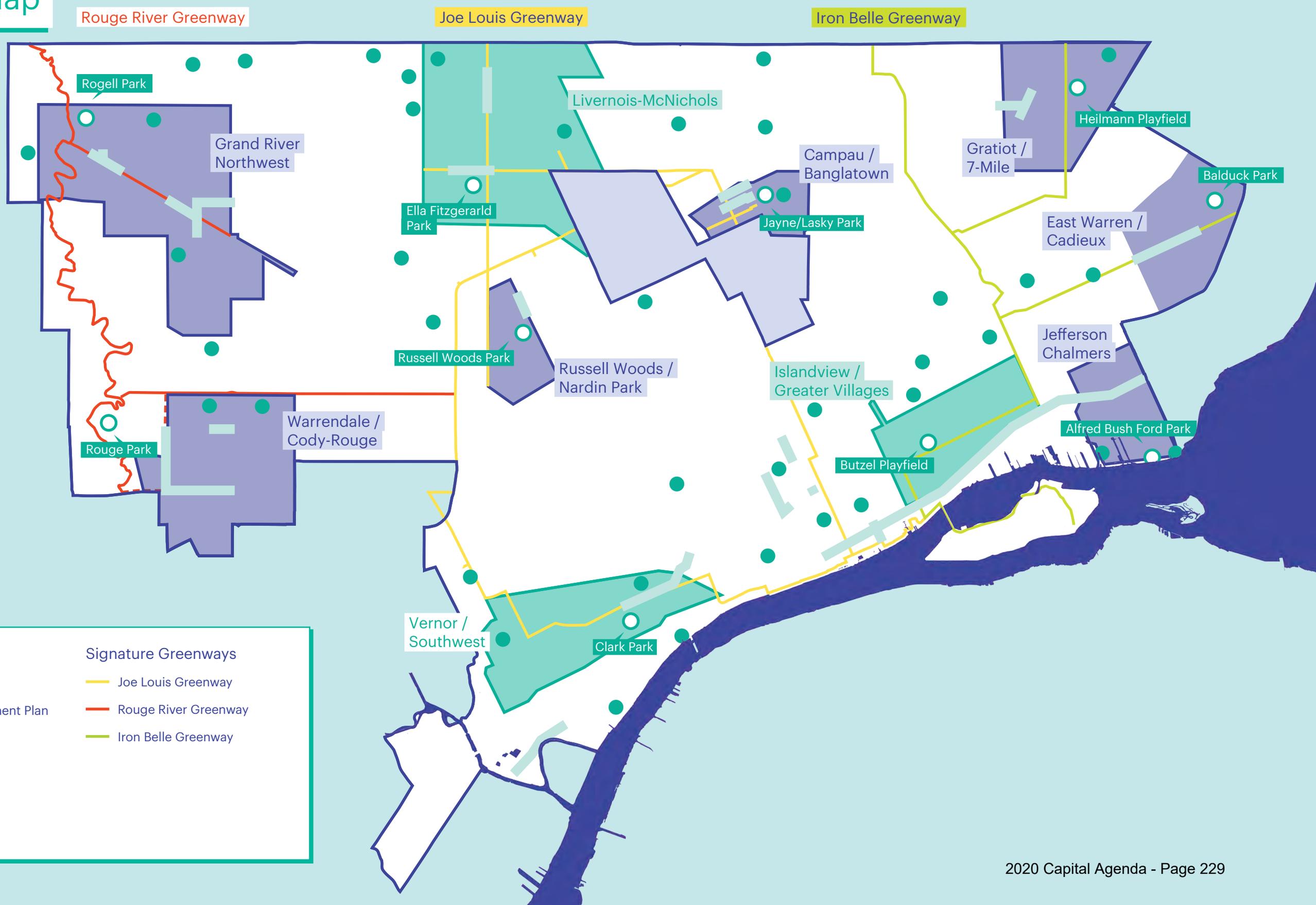
The City of Detroit is focused on transportation and mobility improvements that make it easier, safer, and more affordable to get around Detroit. Later this year, the Mayor, with assistance from Bloomberg Associates, will release a strategic plan around transportation that will set the vision and goals for the next four years.



DDOT Buses in production

In advance of that plan, some key initiatives are already underway, including adding three high-frequency routes to the City's current bus network while extending the hours of other routes, off-board and mobile ticketing programs and technology improvements, providing all-day, frequent, limited-stop service between Detroit and the suburbs, implementing pilot programs with Lyft to improve access to workforce training, as well as additional bike lanes and mobility options like car sharing.

Investment Map

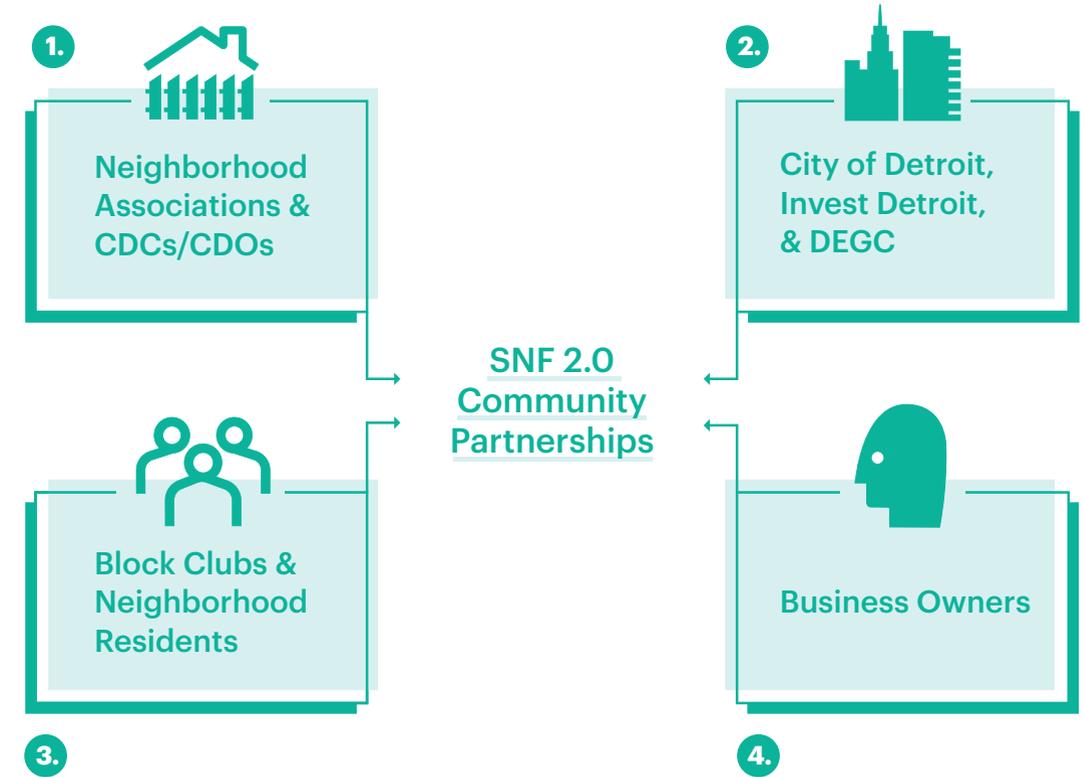


Investments		Signature Greenways	
	Catalytic Park		Joe Louis Greenway
	Park — Capital Improvement Plan		Rouge River Greenway
	Streetscapes		Iron Belle Greenway
Planning Projects			
	SNF First Three		
	SNF Next Seven		

Join Us!

If you believe in Detroit like we do, if you have seen the power of engagement and investment in our communities, or if you simply believe in scaling a proven, data-driven, highly-coordinated model that can bring a community to life, join us in this next phase of Detroit's transformation.

The City of Detroit and Invest Detroit are seeking a total \$56M in philanthropic support for SNF 2.0.



	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhood		\$3M		\$3M
Streetscapes		\$49M		\$49M
Parks	\$14M	\$7M		\$21M
Single Family Houses	\$7M			\$7M
Commercial Corridors	\$35M		\$15M	\$50M
Total SNF 2.0	\$56M	\$59M	\$15M	\$130M

Plus an additional \$113M in equity & commercial debt = **\$243M in total investments**

Thank You.

For more information on the Strategic Neighborhood Fund 2.0, possible naming opportunities, and the many ways you can participate, contact:

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City of Detroit



Strategic Plan for Transportation





“This is the roadmap to make it easier, safer, and more affordable for everyone to get around Detroit.”

– Mayor Mike Duggan

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Mayor Mike Duggan

“A new level of collaboration between City departments is necessary to achieve the goals of this Plan.”



David Massaron
Chief Operating Officer



Ron Brundidge
Director,
Department of Public Works



Maurice Cox
Director,
Planning and Development Department



Angelica Jones,
Acting Director,
Department of Transportation (DDOT)

We are building one Detroit for everyone. With city services returning to levels Detroiters expect and deserve, we've turned our attention to leading an equitable revitalization of our neighborhoods. This includes creating and preserving affordable housing, revitalizing neighborhood commercial corridors, building and improving our parks, and ensuring that every Detroiters has access to jobs and job training through the Detroit at Work program.

The crucial thread that ties all of these efforts together is our transportation system. We must give people more transportation choices so they can access all of the new jobs and amenities growing across the City. This Strategic Plan for Transportation is the roadmap to make it easier, safer, and more affordable for everyone to get around Detroit. It is built on the core values of my administration, which are:

- Increasing Economic Opportunity and Reducing Poverty by delivering a high-quality transit service that has been lacking, reducing car insurance rates, and providing more ways for people to access every neighborhood in Detroit.
- Improving Public Safety by reducing traffic injuries and fatalities and making everyone feel safe walking, biking, and taking transit to their destination.

- Building a More Vibrant and Beautiful City of Detroit by bringing our neighborhood Main Streets back to life with more activity, public art and green infrastructure.
- Improving Our Communications and Outreach by including residents in planning processes early and often, and rebooting the look and feel of our transit system.
- Strengthening City Functionality by bringing our infrastructure and operations into a state of good repair and having the right systems in place to deliver on our promises.

Reaching these milestones over the next four years won't be easy. We will need to strengthen our partnerships with the State and region, identify new funding and spend it wisely, and rethink how we deliver transportation projects. We also must break down traditional silos that exist in government and work collaboratively across departments to move our culture to a place where our customers come first and we adopt the best practices of other cities.

This is the time to redefine Detroit's definition of "transportation." We've worked hard over the last four and a half years to get where we are today. With this new plan as our guide, now we can move above and beyond.

Mobility in Detroit Today

Detroit is now a city of “more” - more jobs, more restaurants, more recreational opportunities, and more friends to visit. Revitalization that started in Downtown is now spreading to neighborhoods across the city.



Randolph High School: \$10 Million invested in rebuilding the Career and Technical Center to provide training to students and adults in electrical, plumbing, carpentry, masonry, HVAC, computer-aided design, welding, and robotics.

Old Redford: A new Meijer grocery store opened in 2015, replacing an abandoned high school.

Fitzgerald: Ella Fitzgerald Park, the first completed component of the Fitzgerald Revitalization Project, opened to the public in July 2018.

Fair Grounds: The City purchased 142 acres at the site of the former Michigan State Fair Grounds and will release a request for proposal to developers in late 2018 or early 2019.

Northwest Detroit: Detroit Public Schools Community District and charter schools are working together on an innovative program, GOAL Line, to provide free transportation and after school programming to students.

Southwest: Sakthi Automotive opened a new 500-employee auto parts plant in the location of the abandoned Southwestern High School.

Gordie Howe Bridge: The construction of the \$2 billion international crossing will bring hundreds of new construction jobs to the city.

Transportation is the key to all Detroiters being able to access everything the City has to offer. We must improve what we already have, from our streets to our buses, and continue to add more options so people have real choices to get where they want to go.

This strategic plan is the blueprint for how we make these improvements over the next four years and create one city, for all of us.



New Center: The Boulevard development at 3rd and Grand is the first new construction residential development in New Center in 30 years. It will provide 231 residential units, with 20 percent classified as affordable, and will be completed in 2019.

Downtown: Little Caesars Arena opened in 2017, bringing hundreds of new events to Detroit every year.

East Side: Flex-N-Gate, the largest auto plant built in Detroit 20 years, will open in fall 2018, bringing 400 jobs to the area.

Jefferson Chalmers: Norma G's, Detroit's first Trinidadian-Caribbean restaurant, opened in 2018.

Brush Park: Over 2,000 new residential units are proposed, with 25 percent of the units designated as affordable.

West Village: New Butzel Playfield proposed for 2019 in addition to a new building with 54 units of affordable housing at Van Dyke and East Vernor.

East Riverfront: Atwater Beach will be completed in 2019.

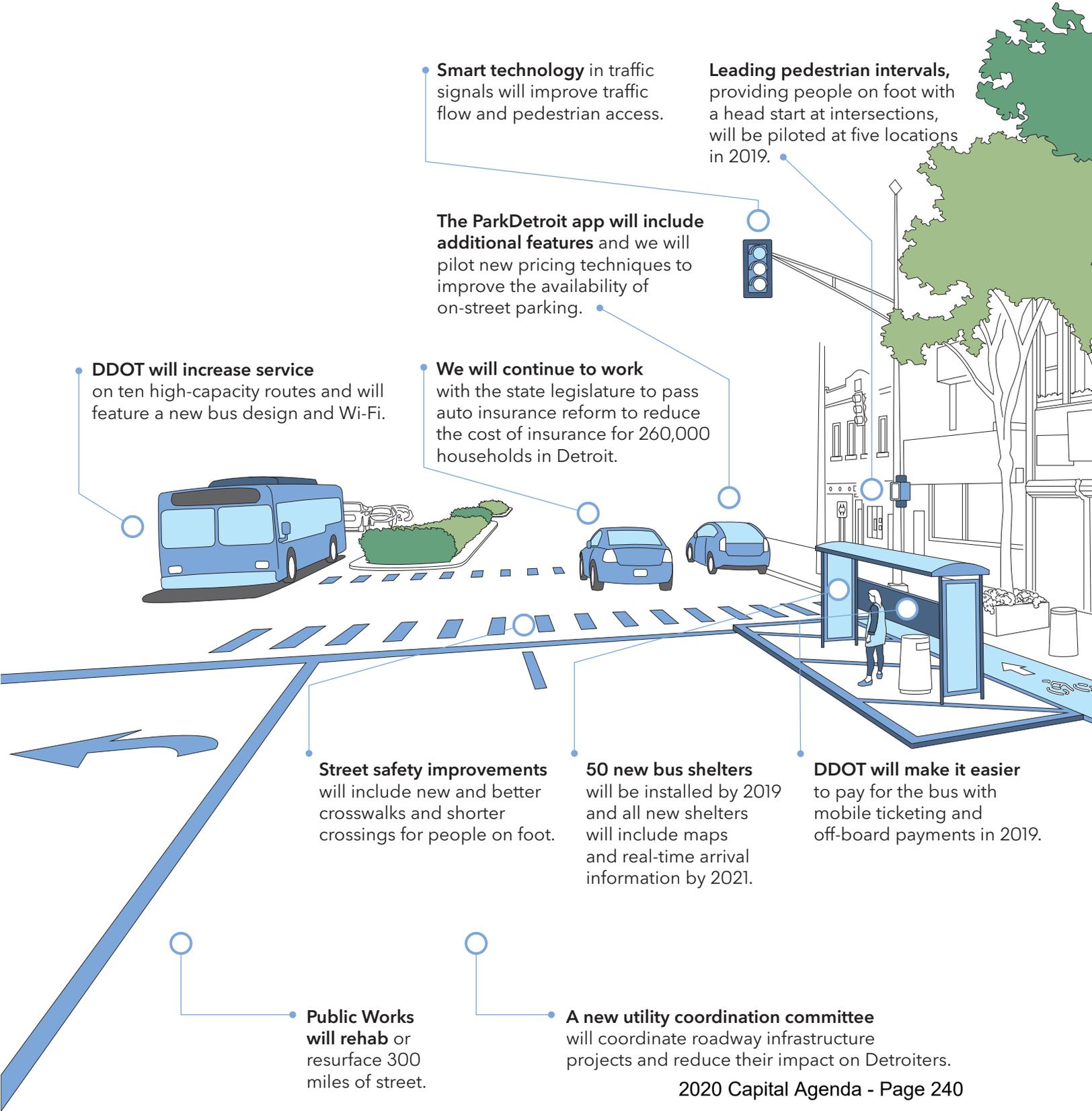
West Riverfront Park: Planning is underway to transform this part of the riverfront into an amazing experience for all Detroiters.

Downtown: The Hudson's and Monroe sites are under construction and Chemical Bank will be relocating their headquarters in The District.

Corktown: In summer 2018, Ford announced plans to redevelop Michigan Central Station and bring 5,000 jobs focused on the future of mobility.

Mobility in Detroit 2022

When fully implemented, this plan will transform transportation in our city.



Smart technology in traffic signals will improve traffic flow and pedestrian access.

Leading pedestrian intervals, providing people on foot with a head start at intersections, will be piloted at five locations in 2019.

The ParkDetroit app will include additional features and we will pilot new pricing techniques to improve the availability of on-street parking.

DDOT will increase service on ten high-capacity routes and will feature a new bus design and Wi-Fi.

We will continue to work with the state legislature to pass auto insurance reform to reduce the cost of insurance for 260,000 households in Detroit.

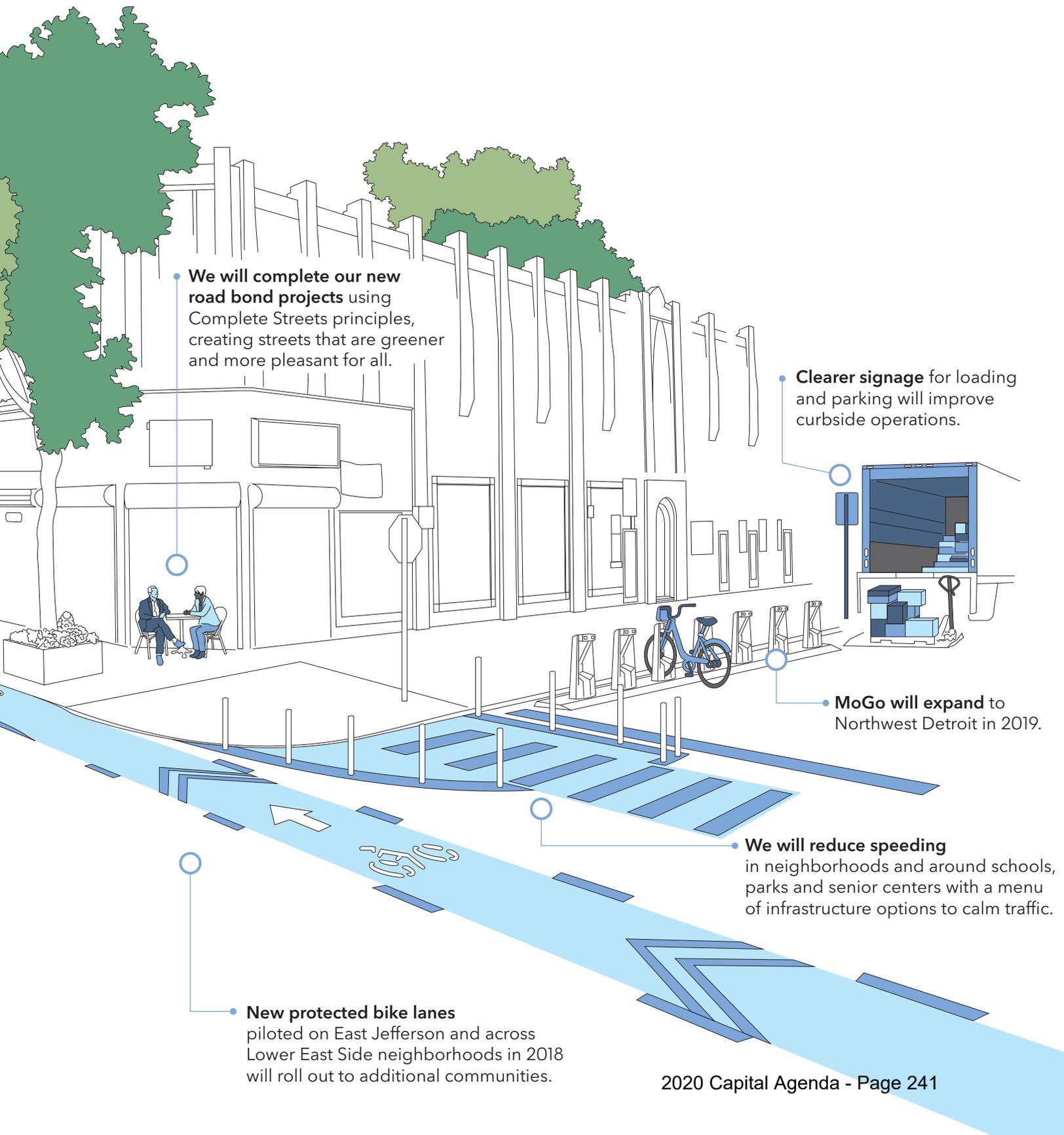
Street safety improvements will include new and better crosswalks and shorter crossings for people on foot.

50 new bus shelters will be installed by 2019 and all new shelters will include maps and real-time arrival information by 2021.

DDOT will make it easier to pay for the bus with mobile ticketing and off-board payments in 2019.

Public Works will rehab or resurface 300 miles of street.

A new utility coordination committee will coordinate roadway infrastructure projects and reduce their impact on Detroiters.



• **We will complete our new road bond projects** using Complete Streets principles, creating streets that are greener and more pleasant for all.

• **Clearer signage** for loading and parking will improve curbside operations.

• **MoGo will expand** to Northwest Detroit in 2019.

• **We will reduce speeding** in neighborhoods and around schools, parks and senior centers with a menu of infrastructure options to calm traffic.

• **New protected bike lanes** piloted on East Jefferson and across Lower East Side neighborhoods in 2018 will roll out to additional communities.

About this Plan

This document is comprised of five chapters, each reflecting a core pillar of Mayor Mike Duggan’s vision for Detroit and the agencies’ long-term goals: economic opportunity, safety, vibrancy, community outreach, and city functionality. Each is important to the future of mobility in Detroit, ensuring that all city residents have affordable access to jobs and civic life; safe, green and livable streets; and the opportunity to shape their neighborhoods in collaboration with a responsive, productive city government.

In all five chapters, the City’s major goals are summarized and followed by strategies for achieving each goal. The appendix (pages 44-65) contains additional detail on the strategies and the one- and four-year benchmarks that will guide these efforts.

The plan will provide the Mayor, the relevant city agencies, and the public with a data-driven and trackable summary of the Administration’s commitments, which can be used to mark Detroit’s progress toward achieving those goals. To maximize their impact, the first-year benchmarks in this document can all be achieved with existing or assured funding. While most of the four-year benchmarks are also funded, several key transit system and greenway improvement projects are not yet achievable with current resources.

Though they will require additional efforts to identify funding on the part of all our partner agencies, these landmark transit projects will make it safer, easier and quicker for any Detroiter to get around, which is central to the progress we will make as a city. Pursuing financial solutions for these marquee projects and meeting the goals of this plan will be crucial to the future of the streets, and the people, of Detroit.







Economic Opportunity

Economic activity in Detroit is growing again, from Grandmont-Rosedale to Jefferson Chalmers to the thriving Downtown.

With growth comes greater demand on our streets, sidewalks and buses, as well as an opportunity to reimagine our transportation system and make it work better for all Detroiters. But urban mobility is about more than infrastructure: it is about ensuring people can reach jobs and opportunities; that neighborhood streets support and improve the economy; and employers have access to a diverse workforce. We want to make it easier for anyone in this city to benefit from our city's resurgence by improving and expanding options for Detroiters to get where they need to go.

Central to this mission is a renewed, sustained investment in DDOT that creates a transit system that all residents will be proud to use. As more people and jobs return to the city, reliable and affordable transit will be critical to sustain that growth by lowering household transportation costs and reducing demand for scarce street space and parking spots. At the same time, we must make our streets and curbs smarter by implementing state-of-the-art traffic management, improved operations and communication, and new mobility technologies that are just coming online. Each of these components is critical, but with a coordinated approach and a leading role for transit, we can truly transform mobility in the Motor City.



1. Improve transit service for Detroiters

For too long, public transportation was seen as the choice of last resort for getting around this city. While we have made tremendous strides over the last four years, there is still much more work to be done. Regardless of how the region approaches transit, we are committing to building transit in Detroit that is a first choice for everyone. We will be adding more service on main corridors so you no longer have to plan your day around when the bus will come, provide better routes in neighborhoods, and modernize our transit infrastructure and systems so the experience is easy and pleasant.

- Reconfigure DDOT bus system to improve transit service across Detroit
- Create bus routes with service every 15 minutes on major corridors
- Implement model bus stop program
- Make it easier to pay for transit
- Prioritize transit in street design and traffic signal timing

2. Make it easier for people to access jobs in Detroit

As jobs continue to move to Detroit, employees are increasingly seeking new mobility options. Meanwhile, about 70 percent of Detroit residents commute to suburban job centers that aren't as well served by transit as they should be. Building on Suburban Mobility Authority for Regional Transportation's (SMART) FAST service, providing all-day, frequent and fast connections between the city and suburbs, we will work towards sustainable commuting solutions that get Detroiters where they need to go.

- Provide first mile/last mile connections between job centers and major transit routes
- Manage transportation demand in collaboration with major employers

3. Make it more affordable and convenient to get around Detroit

It costs more to own a vehicle in Detroit than in any other major United States city, which holds our residents back from accessing opportunities. We must tackle the root cause of this issue—the cost of car insurance in Michigan—while also making it easier for all Detroiters to get around, even if they don't want, or have access to, their own car.

- Work with the State Legislature to pass auto insurance reform and lower the cost of auto insurance in Michigan
- Expand free ride pilot for pregnant women to prenatal and postnatal doctors' appointments
- Complete a bus loop program connecting public and charter schools to quality after-school programming to keep Detroit students in Detroit
- Increase participation in the MoGo Access Pass program
- Make it easier to live in Detroit without owning a vehicle

4. Make Detroit the global leader in mobility innovation

Detroit put the world on wheels over a century ago and will play a similar role in the coming integration of autonomous and connected vehicle technology. The new mobility ecosystem is already vast, from the start-up community led by Techstars Mobility to long-time partners like GM, FCA, and Ford, which is bringing high-tech jobs to Corktown. We are committed to doing even more to keep our city in the lead on 21st-century mobility.

- Integrate autonomous and connected technology into the transportation network
- Position Detroit as the most attractive destination for mobility companies
- Build partnerships with mobility companies on new services and infrastructure

5. Improve freight operations

As we focus on moving people on Detroit streets, we need to ensure they work equally well for the growing system of trucks and trains delivering the freight and raw materials that power the city. Working with communities and the private sector, the city will create a legible, high-quality truck route network that balances the needs of all users while improving safety and mobility where the road and rail systems intersect.

- Create citywide truck routing network
- Enhance safety and mobility at railway crossings and viaducts

6. Create a state-of-the-art traffic management and operations system

No one likes sitting in traffic. To manage the growing congestion associated with new jobs, events and residents, we must do a better job of managing this demand. This will require investments in technology as well as improving the way we coordinate internally and communicate to the motoring public.

- Provide better information about traffic and construction to the public
- Update traffic signal technology with smart infrastructure
- Develop enhanced traffic signalization programs for major events
- Enhance training of Detroit Police Department (DPD) Traffic Control Officers and Command
- Coordinate and share operation of traffic signals and cameras with the Michigan Department of Transportation (MDOT)

7. Update parking policies and coordination

As we provide new options for people to get around without a car, we need to ensure that parking policies keep pace and sustain our business community. Through programs like Motor City Match and our investment in neighborhood main streets, we are committed to providing better information to drivers and to improving the use and management of our valuable curb space, all while preparing for a future where more Detroiters can get around on foot, bike and transit.

- Reduce parking requirements for new development near transit
- Improve curbside management policies and coordination
- Improve parking space availability information
- Support retail through new neighborhood parking solutions





Building DDOT 2.0

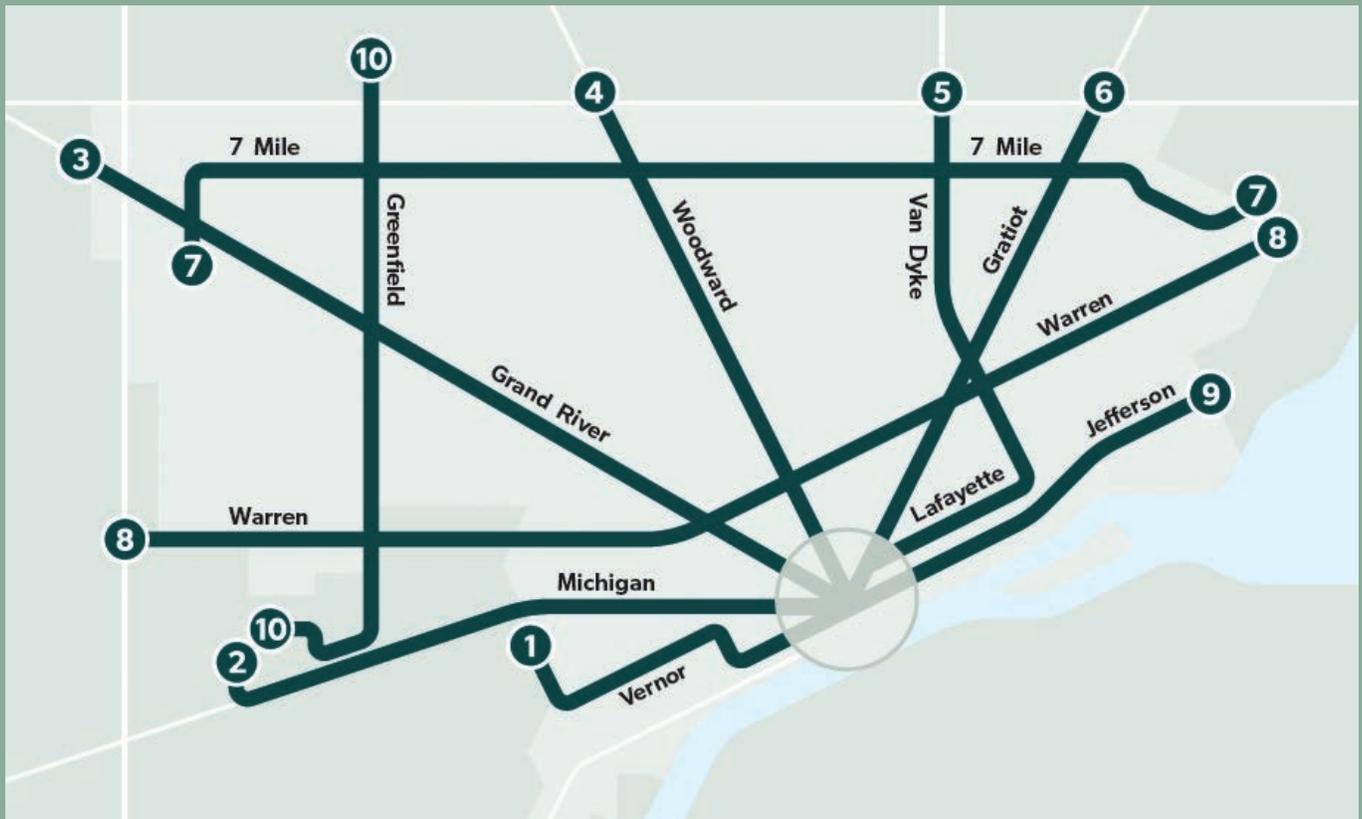
A high-frequency transit system serving 60 percent of Detroiters

Four years ago, DDOT was at its lowest point. Buses simply didn't show up or when they did, they were old and dirty. Employee morale was low. The only people riding DDOT were those that had to.

Over the last four years, we have invested in new buses and routes and improved operations, but much work remains. With this Strategic Plan, we are launching DDOT 2.0, which will improve all aspects of transit service, including new buses, more frequent service and more, including:

- Improved Customer Experience:** We want to make riding DDOT as attractive an experience as possible. Customers will start to see improvements immediately, from cleaner buses to Wi-Fi on high-frequency routes to new shelters.
- More Reliable Service:** While DDOT buses typically aren't delayed by traffic congestion, the time it takes people to line up and pay fares while boarding can knock them off schedule, and time spent waiting for green lights can exacerbate that delay. With new mobile and off-board ticketing options, more fare purchase locations, and technology that gives buses priority at traffic signals, DDOT will get you there faster.
- Integrating New Mobility Services:** Though we're adding new service, in some neighborhoods regular bus routes are not the best solution. We will continue to launch new pilots to learn which mobility options work best for every part of town.
- Complete Rebranding:** The DDOT logo and color scheme hasn't been updated in decades. It's time for a reboot of the paint job and more; every aspect of customer information, from bus stop signs and maps to the website, will be simpler, clearer and more legible.

More than 490,000 Detroiters will be able to access fast, frequent transit service







Public Safety

Whether they are waiting for a bus, walking to the store, biking to the park or driving to work, all Detroiters should feel equally welcome, safe and comfortable.

While the overall traffic crash rate is trending down, it is still the highest in the nation. These traffic crashes affect Detroiters on a daily basis, from the loss of a loved one's life to the cost of insuring and repairing a vehicle. Crashes that result in serious injury or death are preventable, not just by reducing dangerous behavior like distracted driving, but through street designs that promote safer speeds and awareness, limit turning conflicts, and provide better visibility for both drivers and pedestrians.

We are committing to dramatically reducing the fatality rate of our most vulnerable street users by prioritizing the redesign of high-crash locations and growing our toolbox of approaches to engineer safer streets. Reaching these goals will require a holistic effort among city departments and our partners MDOT and the Wayne County Roads Division. Safety will be a core factor in decisions on how streets are designed, operated and funded, where and how we can strengthen enforcement of traffic rules, how to improve our monitoring of what happens on our buses and at our bus stops, and how we talk about street safety with the public.



1. Make our streets safer for all modes of travel

Making the streets of Detroit safer requires us to take a comprehensive approach to addressing traffic crashes. Engineering is critical, but we also need to improve education and enforcement, particularly around dangerous driver behaviors. We will use data to analyze where collisions happen, determine what behaviors result in fatalities and serious injuries and reach drivers, cyclists, and pedestrians to make everyone better aware of their responsibilities in the roadway.

- Adopt a traffic fatality reduction target and identify high-crash locations
- Reduce speeding in neighborhoods and around schools, parks and senior centers
- Improve enforcement of current traffic laws
- Develop a public education campaign focused on how all users should share the road

2. Incorporate safety improvements into all street design projects

Each time a street is resurfaced, we have an opportunity to make that street safer in a cost-effective manner. By refocusing the use of city resources, we will make safety our first priority as we plan and design all projects, from routine resurfacing to large capital projects, particularly in partnership with MDOT and the Wayne County Roads Division.

- Build safety analysis into routine city, county and state resurfacing, capital projects and operational programs

3. Improve data collection and analysis

To manage traffic safety on our streets, we need to track crashes and injuries, speeding and other dangerous behaviors. We will develop a rigorous and systematic approach to collecting and analyzing data and use it to prioritize our street improvement project work.

- Develop data-based safety criteria to make well-informed transportation decisions and track performance over time
- Create a multi-agency working group that reviews high crash corridors and recommends changes

4. Make walking and biking a safe and pleasant experience

All Detroiters should feel safe walking to the grocery store or biking to a park. A number of steps are needed to improve the safety and experience of walking and biking in Detroit.

- Develop a Pedestrian Plan as part of the Transportation Master Plan
- Implement improved crosswalk program in high-priority areas
- Install pedestrian-scale lighting in key commercial districts
- Maximize sidewalk improvements in commercial and residential districts
- Create and implement a pedestrian signal policy
- Update the Bicycle Master Plan and develop bicycle lane standards
- Build out the protected bike lane network based on the results of the pilot programs

5. Help Detroiters feel safer using the transit system

Ensuring our transit system provides a viable and safe alternative to driving is crucial to grow ridership, shift negative perceptions, and gain access to additional funding for large scale transit improvements. Incidents on DDOT buses are down 66 percent since cameras were installed on all vehicles and 25 transit police were hired. We will now expand on this success by enhancing security at bus stops as well.

- Create a bus stop lighting policy and program
- Expand Project Green Light to high-priority stops

Bringing Project Green Light to our Transit System

Starting in January 2016, DPD launched Project Green Light, a real-time crime fighting tool that led to a stark reduction in crime. Gas stations, party stores, and other businesses that sign up receive high-definition security cameras inside and outside their business that stream back to the Real Time Crime Center at DPD. Since the launch, Project Green Light business owners have noted that their customers feel safer shopping at their stores.

As we work to make Detroiters feel safe using the transit system, we will expand this innovative tool to transit stops. Since coming into office,

Mayor Duggan's Administration has made several improvements to DDOT security: adding transit police that board coaches on a regular basis; installing cameras on all buses; and improving lighting at bus stops. Building on this success, we will install Project Green Light at high-frequency bus stop locations, where a flashing green light will assure riders that they have the safety and security they deserve no matter when they travel. Complementing this program, we will also have Transit Police on bikes to monitor activity along bus routes. Together, we want these safety measures to encourage existing riders to travel more often and inspire new riders to use DDOT to get where they need to go.







City Vibrancy and Beauty

Streets can be more than simply asphalt and striping or a way to move people and goods.

They are the places where we gather and meet our friends and neighbors, where we shop, relax in an outdoor café, go for a bike ride or walk, and host festivals and special events. Streets should create places and define our neighborhoods and our city.

Reaching this goal means we must design streets that work for everyone no matter how they get around: on foot, bicycle, car or transit. They should encourage safe travel speeds, provide ample public space for all users as well as public amenities that foster public life. These aren't just nice things to have – they can also be good for the economy, as people are encouraged to spend more time and take advantage of local businesses.

We need to think holistically when we take on any project in the public right of way, creating Complete Streets that provide a wide range of mobility choices, beautiful places, and traffic safety. This will help to ensure that every dollar we invest in our transportation infrastructure provides multiple community benefits. To do this successfully, we must understand the needs and desires of the community and work alongside our public, private and philanthropic partners.

1. Design streets that make the city greener and more pleasant for all

Getting around Detroit shouldn't just be fast, safe and efficient – it should be an enjoyable experience for everyone, including children, seniors and those with disabilities. A Complete Streets policy will not just guide the function of streets, but also use greening and storm water management to support healthy, sustainable streets and communities.

- Develop and implement a Complete Streets program
- Build pedestrian and bike infrastructure that connects people to neighborhood destinations
- Create a Corridor Health Index to measure the impact of City investments

- Incorporate landscaping and storm water management best practices into transportation projects to reduce flooding, beautify our city and create more sustainable communities
- Complete the "10,000 Up" initiative by planting 10,000 trees in three years
- Partner with neighborhood groups to improve neighborhood alleys
- Work in partnership with MDOT and Wayne County to facilitate sustainable street designs
- Create a citywide program to help neighborhood groups maintain safe and attractive sidewalks and amenities in retail districts

2. Foster art and public life in our neighborhoods

Our streets are part of our public life. To ensure they support and reflect Detroit's cultural vibrancy, we will introduce public art into projects to help brand them and reflect the unique identity of the city's many neighborhoods. We will also use plazas and pop-up public spaces and special events such as open streets to test ideas, engage the public, celebrate cultures and communities, and create new public places.

- Incorporate public art into transportation projects
- Plan and implement plazas and public space programs in the public right of way
- Support Open Streets programs in the city

3. Connect all Detroiters with an off-street walking and biking greenway network

Connecting Detroit's neighborhoods through a citywide greenway network will provide family friendly connections to retail corridors, parks, the riverfront and other regional amenities as well as additional affordable mobility options to get to jobs, education and transit. Greenways will also help support neighborhood development and repurpose vacant land, such as what has successfully occurred around the Dequindre Cut.

- Implement the Joe Louis Greenway Plan
- Revise and publish a citywide greenway plan
- Build out greenway network



Designing New Main Streets for Detroit Neighborhoods

A recent study of Detroit communities found that in just 11 neighborhoods, there is an annual retail demand of \$1.5 billion but today most of that money is spent in nearby suburbs. One of the major reasons Detroit currently has the lowest retail-to-population statistics is that our infrastructure does not support a retail-friendly environment. Wide, low volume streets with narrow sidewalks and high speeds create unsafe and unfriendly environments that often lack a sense of place.

To address this, the City passed a Road Bond to fund \$80 million in place-based investments in 17 diverse neighborhoods. These projects are focused in the same areas that were studied for retail demand and are being done alongside a series of transformational

initiatives needed to create a strong retail environment and great, walkable neighborhoods interconnected with non-motorized trails.

Projects are tailored to the specific needs of the community, but can include improved sidewalk and street trees, lighting enhancements and street furniture, traffic calming and road diets, place making and branding. They are being aligned with mixed developments, single family stabilization efforts, Motor City Match and Motor City Restore-funded projects and park improvements.

All of the projects are aligned with strategic planning efforts, and their locations and scopes of work are being defined through the neighborhood planning process. Of these 30 projects, seven of them (including Livernois and Kercheval, depicted below) will start construction in 2019.





YOU
 IDEAS
 HERE

a pool
 a bar
 different types
 of dance classes

board games
 twerk contest
 per Eastside
 Kay

We
 Pla
 than
 grea

more skate
 food trucks
 zip line

Exercise
 Classes
 (ex. yoga, Zumba)

The fish
 should be
 connected to
 Spirit Plaza

Slime
 Creating
 Pop-up

Add
 to a
 area
 fish

more music
 games
 Sculpture!

Jazz
 Music



Communications and Outreach



This plan won't just reimagine our streets; it will reinvent how we communicate with the people of Detroit.

Building a better Detroit means building streets that work for everyone. But changing those streets is hard, particularly if that change isn't being informed by those that it will affect. We are committed to doing a better job working with communities on how we plan and implement new projects.

Our efforts must be a true partnership between City departments and the residents that make up the more than 200 neighborhoods across the city. This document is a commitment to improving our outreach, education and communication on transportation projects and changes to service and operations. We will dedicate more time and resources to listening to the concerns and ideas in each neighborhood and explaining how transportation improvements affect communities.

1. Make the transit system easier to use and more attractive to residents

DDOT service and safety have come a long way over the last four years, yet many Detroiters still view the system as unreliable and unsafe. Simply adding more service is not going to achieve our goal of increasing ridership by 25 percent; we must do a better job of engaging our existing and potential customers. This will include a rebranding and media campaign, improving our customer service options, re-engaging those who left the transit system, and making it easier for first-time riders to use the system. We will regularly survey our customers to measure the impact of the changes and ensure that DDOT is a good choice for all Detroiters.

- Make it easier for first-time riders to use DDOT
- Launch media campaign to rebrand DDOT with new logo, colors, paint scheme, and signs
- Conduct comprehensive customer survey, both in-person and online
- Improve cleanliness of DDOT buses

2. Better engage the community in the planning and implementation of transportation projects

The City is committed to improving engagement and community education around transportation projects. We will include neighborhoods at the beginning of the planning process, provide public education about changes to the system, and follow up after projects are done to make sure they are meeting community needs. We believe that through community engagement and feedback, the transportation investments being made today will meet the desires of all Detroiters.

- Establish outreach and public education protocols
- Use flyers and newsletters to inform the public on construction projects
- Use data and surveys when developing projects with communities
- Provide more and better education to residents and business owners on their maintenance responsibilities such as mowing, shoveling, fencing, sidewalk repair, etc.





East Jefferson Bike Lanes: Learning from Our Mistakes

As part of DPW's road marking contract for 2017, we planned to install bike lanes on East Jefferson. A few weeks into the project, it became clear that the lack of outreach and poor implementation process had created confusion in the neighborhood and with those that use the street every day. Mayor Duggan made the decision to pause the project and have a real conversation with the community about bike lanes.

We held several public meetings to discuss the prospect of an East Side bike network with communities. In addition to new bike access, we explained that the changes to Jefferson would help calm traffic and reduce accidents. The only way that this project would move forward is if Detroiters believed these bike lanes were built for them - to make their streets safer and to improve their access to amenities like the riverfront, schools, and parks. These community meetings culminated in a District 4 meeting where the Mayor asked constituents to vote whether they wanted the network. With

approval from the audience, we implemented these bike lanes as a pilot in the summer of 2018.

Public engagement did not stop after the community meetings. We developed a public education and communications campaign including: a press conference announcing the new bike lanes and the safety improvements on Jefferson; a brochure to explain the network and how to use all modes of transportation on the network; and deployment of Parking Enforcement Officers as ambassadors to show people how to use the new parking spaces and answer questions.

We plan to continue speaking with members of the community throughout the next year to see how people are responding to the changes to their streets. Based on their feedback, we will decide on the permanence of the network and whether we'll expand the network to other parts of the city. As we work to meet the goals outlined in this strategic plan, we will use the East Jefferson project as a model for public engagement.









Strengthening City Functionality

As the city's resurgence continues, the expectations of citizens have increased.

The streetlights are back on, trash is collected regularly and we are putting our transportation assets back into a state of good repair. From repairing roads to buying new buses to replacing sidewalk slabs, constituents are seeing considerable improvements. While the state of good repair of our transportation system is improving, the task of managing and investing in our infrastructure remains formidable. To meet the goals set in this plan, we must better manage our assets, staff and performance to use limited taxpayer dollars effectively and efficiently.

We are committed to improving our asset management system to better coordinate projects and minimize damage to road surfaces and underground utilities. This new system will allow us to track, oversee and improve our transportation portfolio.

The transformational projects that we envision in this plan are only possible if we have the right management structure and properly trained staff. We have already rolled out a management structure that aligns our transportation staff under one Chief of Transportation. We will encourage staff to incorporate best practices from other cities and invest in training to improve project delivery.



1. Bring facilities into a state of good repair and improve maintenance

This plan recommends increased investment in our roads and sidewalks along with new tools to ensure resources are spent wisely.

- Implement new asset management system and other infrastructure tracking tools
- Increase investment in road rehabilitation, resurfacing and sidewalk maintenance
- Plan and distribute paving program resources based on road condition, traffic safety data and road usage
- Work collaboratively with MDOT and Wayne County to expand state and county resources dedicated to Detroit
- Establish new policies and guidelines to better coordinate utility construction to avoid unnecessary road work on recently resurfaced streets
- Improve maintenance operations by using performance-based metrics

2. Establish a management structure and staff capacity to support the City's transportation vision

To carry out a plan of this magnitude, we need a strong management team and staff and will move all transportation related departments under one point of leadership.

- Create a clear point of transportation leadership
- Develop a centrally coordinated five-year Capital Investment Plan for all transportation projects
- Develop staff and align departments to plan for and implement complex transportation projects

3. Set a shared set of policies, principles and guidelines to achieve the Administration's transportation vision

Detroit needs a clear, unified vision for project planning and execution. This includes inter-agency cooperation, policies and metrics to ensure taxpayer dollars are well spent.

- Establish targets and assumptions to produce an urban environment that encourages walking and public transportation
- Improve development-review policies to enhance the public right-of-way while promoting economic development

4. Improve bus system management and operations

DDOT has made major improvements in service, but more work is needed to become the transportation option of choice for residents and commuters. DDOT will refocus its staff and technology on its customers to regain trust among long-time customers and bring in new riders. This includes investing in facilities and buses to bring them into a state of good repair.

- Improve operational efficiencies and customer-focused tools to make transit service more reliable and attractive to more riders
- Restructure DDOT roles to provide more effective customer-focused service
- Invest in replacing, expanding and overhauling the DDOT bus fleet to make service more reliable
- Build a new Coolidge Bus Terminal to increase connectivity

5. Make Detroit a model employer by offering comprehensive commuting solutions to City employees

As we encourage private sector employers to rethink how they assist their employees' commute, we can become a model ourselves by offering better alternatives to single-driver-vehicle commuting for all our employees. This includes encouraging our staff to try other transportation modes such as transit, biking and walking.

- Conduct survey of employees commuting and repeat annually
- Offer discounted transit passes to City employees
- Provide car sharing options for employees who only occasionally need to use a vehicle for work-related activities

Rehabilitating and Resurfacing 300 Miles of Roadway in Four Years

In 2017, Mayor Duggan announced that the City would complete 300 miles of major road rehabilitation and local street resurfacing within four years. This investment was part of a \$125 million bond investment program to revitalize outdated commercial corridors, improve roads and replace broken sidewalk slabs. Funding for the improvements will come from increased revenues the City is receiving from its share of state gas taxes and vehicle registration fees. The City will also leverage a range of other funding sources to make these vital roadway improvements.

To maximize this investment, the City is deploying new tools and updating the processes it uses to prioritize and manage projects. First, the City will plan and distribute paving resources based on assessed road conditions, traffic safety data, road usage, potential project benefits and utility coordination. The City will also establish an Infrastructure Coordination Committee to prevent utility workers from unnecessarily digging up newly resurfaced roads. By combining new investments in city roads and improving processes for deploying and protecting those investments, the City aims to bring 60-70 percent of major streets into a state of good repair within four years.



One- and Four-Year Benchmarks

Each of these city agencies, offices and external partners will be critical to meeting the goals outlined in this plan. The following pages list the one- and four-year benchmarks that we will use to measure our progress.

DEPARTMENTS/OFFICES

BSEED - Building, Safety Engineering and Environmental Department

Corporation Counsel

DDA - Downtown Development Authority

DDOT - Detroit Department of Transportation

DEGC - Detroit Economic Growth Corporation

DESC - Detroit Employment Solutions Corporation

DHD - Detroit Health Department

DoIT - Department of Information Technology

DON - Department of Neighborhoods

DPD - Detroit Police Department

DPW - Department of Public Works

DTC - Detroit Transportation Corporation (People Mover)

DWSD - Detroit Water and Sewer Department

GSD - General Services Department

HR - Human Resources

HRD - Housing and Revitalization Department

Mayor's Office

Mayor's Office of Communications

MPD - Municipal Parking Department

OCFO - Office of the Chief Financial Officer

Office of Special Events

Office of Sustainability

OMI - Office of Mobility and Innovation

PDD - Planning and Development Department

PLA - Public Lighting Authority

PARTNERS

AATA - Ann Arbor Transit Authority

DDP - Downtown Detroit Partnership

Detroit Charter Schools

DPSCD - Detroit Public School Community District

DRC - Detroit Regional Chamber

Ford - Ford Motor Company

GLWA - Great Lakes Water Authority

GM - General Motors

Invest Detroit

MDNR - Michigan Department of Natural Resources

MDOT - Michigan Department of Transportation

MEDC - Michigan Economic Development Corporation

MSP - Michigan State Police

MoGo - Detroit Bike Share System

NACTO - National Association of City Transportation Officials

SEMCOG - Southeast Michigan Council of Governments

SharedStreets

Skillman Foundation

SMART - Suburban Mobility Authority for Regional Transportation

Techstars Mobility

Wayne County - Wayne County Roads Division

WDBA - Windsor-Detroit Bridge Authority

Q Line



Economic Opportunity

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Improve transit service for Detroiters			
Create bus routes with service every 15 minutes on major corridors	<ul style="list-style-type: none"> Launch new high-frequency bus service (15 minutes or better) on 3 of DDOT's high ridership corridors; with this addition, Detroit will have 5 high frequency routes (Woodward, Gratiot, Seven Mile, Greenfield and Jefferson) serving 27,000 weekday riders 	<ul style="list-style-type: none"> Purchase 30 additional buses to run high-frequency, 24-hour bus service on 10 corridors in the city, improving service for 41,000 weekday riders 	DDOT SMART
Implement model bus stop program	<ul style="list-style-type: none"> Launch new high-visibility bus stop sign program Install 50 new bus shelters with new signs and new maps on prioritized routes Pilot new bus islands to speed passenger boarding 	<ul style="list-style-type: none"> All bus stops upgraded with new signs Install 200 new and replacement bus shelters All shelters have a wayfinding map and Wi-Fi connections Upgrade high-priority shelters to have real time arrival and departure information Expand bus islands to additional locations 	DDOT DPW SMART GSD
Make it easier to pay for transit	<ul style="list-style-type: none"> Simplify fare structure and introduce a day pass Create mobile bus pass and payment app Pilot "pay before boarding" program on Woodward corridor Increase the number of places you can buy DDOT passes by 50 percent 	<ul style="list-style-type: none"> Implementation is underway for unified fare payment system (including DDOT, SMART, Q-Line and People Mover) Upgrade 50 percent of fareboxes on DDOT buses to accept electronic payment 	DDOT OMI SMART DTC AATA
Reconfigure crosstown routes	<ul style="list-style-type: none"> Complete planning for reconfiguration of transit options on crosstown routes 	<ul style="list-style-type: none"> Implement changes to "12 crosstown routes" to increase weekday ridership by 5,000 including Cadillac/Harper, Clairmount, Chicago/Davison, Joy, McNichols, Plymouth, Chalmers, Chene, Conant, Conner, Russell, Schoolcraft 	DDOT OMI
Prioritize transit in street design and traffic signal timing	<ul style="list-style-type: none"> Adopt the National Association of City Transportation Officials' (NACTO) Transit Street Design Guide, which provides design guidance to prioritize transit and improve service quality Identify street design improvements in Downtown to reduce transit delays Evaluate feasibility of transit-only lane on Woodward Identify transit signal priority locations Work with MDOT to improve transit service along Gratiot with transit signal priority, bus stop enhancements, or other improvements as part of the I-94 project 	<ul style="list-style-type: none"> Complete Downtown transit improvements Install transit signal priority on Woodward and five additional high-ridership routes 	DPW DDOT MDOT OMI Q Line

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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2 - Goal: Make it easier for people to access jobs in Detroit

Provide first mile/ last mile connections between job centers and major transit routes	<ul style="list-style-type: none"> • Launch pilot with Lyft around late-night first/last mile on 53-Woodward Route • Partner with one employment location outside of city limits to create mobility solutions for Detroiters • Create Get to Work program that combines DDOT with new mobility service options to get people to DESC training programs and jobs • Pilot DDOT program allowing customers with DDOT tickets to use MoGo for free 	<ul style="list-style-type: none"> • Provide lower-density areas of the city with microtransit service • 10 percent more Detroit at Work participants being offered this service feel confident they can use public transportation and first mile/last mile solutions to reach their desired employment 	<p>OMI DDOT SMART DESC Private mobility providers DESC</p>
Manage transportation demand in collaboration with major employers	<ul style="list-style-type: none"> • Create a working group of the ten largest employers, including City of Detroit, to assess transportation demand management recommendations from Downtown Transportation Study • Investigate feasibility of a central organization (transportation management association) that assists employers with commuting solutions • Support creation of employer sponsored pass that could be used to access multiple forms of public transportation 	<ul style="list-style-type: none"> • Create a transportation management association • Reduce parking demand rate at five companies 	<p>OMI MPD DDA DDP HR Private Sector DPW</p>

3 - Goal: Make it more affordable and convenient to get around Detroit

Work with the State Legislature to pass auto insurance reform and lower the cost of auto insurance in Michigan	<ul style="list-style-type: none"> • Advocate at the State Legislature to pass auto insurance reform 	<ul style="list-style-type: none"> • Car insurance premiums lowered by 15-50 percent 	<p>Mayor's Office State Legislature</p>
Improve access to prenatal and postnatal doctors' appointments	<ul style="list-style-type: none"> • Expand SisterFriends and Make Your Date Transportation Pilot to teen pregnancy clinics • Measure program success in increasing women attending prenatal visits • Determine if program should be made permanent 	<ul style="list-style-type: none"> • Increase the rate of Detroit women getting prenatal care and improve outcomes for babies born in Detroit. 	<p>DHD</p>
Complete a bus loop program connecting public and charter schools to quality after-school programming to keep Detroit students in Detroit	<ul style="list-style-type: none"> • Pilot a school bus loop on the Northwest Side with 12 Detroit Public Schools and charter schools 	<ul style="list-style-type: none"> • Expand bus loop program to two additional Detroit neighborhoods 	<p>DEC DPSCD Detroit Charter Schools Skillman Foundation</p>

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Increase participation in MoGo's Access Pass program	<ul style="list-style-type: none"> Collaborate with MoGo to market their Access Pass as part of the City's marketing efforts 	<ul style="list-style-type: none"> 20 percent of new annual MoGo members are Access Pass holders 	MoGo
Make it easier to live in Detroit without owning a vehicle	<ul style="list-style-type: none"> Launch pilot with Maven for on-street car share Assist MoGo expansion effort, including addition of e-bikes Explore feasibility and identify funding sources for free transit pass program for public housing residents 	<ul style="list-style-type: none"> Create regional MoGo service in Livernois-McNichols and southern Oakland County with 20 stations and 200 bikes Have car share available in every City Council district Pilot free transit pass program for public housing residents if determined feasible 	PHD HRD DEGC Maven MoGo DTE
4 - Goal: Make Detroit the global leader in mobility innovation			
Integrate autonomous and connected technology into the transportation network	<ul style="list-style-type: none"> Conduct autonomous vehicle pilot to allow Detroiters to experience the technology and provide feedback Use FHWA Advanced Traffic and Congestion Management Technologies Deployment grant in collaboration with MDOT to make it safer to cross the street and provide information to residents Conduct three pilots around connected technology that address issues with traffic safety Develop ROW permit process for devices (kiosks, street furniture, etc) that offer public Wi-Fi 	<ul style="list-style-type: none"> Implement autonomous vehicles as a transit solution in partnership with DDOT Complete connected technology pilots on four corridors (Jefferson, Vernor, Michigan, Livernois) as part of FHWA grant and identify how solutions will scale across Detroit 	OMI DEGC DDOT DPW
Position Detroit as the most attractive destination for mobility companies	<ul style="list-style-type: none"> Market the PlanetM Landing Zone co-working space to the mobility industry as their entry point in Detroit Conduct survey of mobility companies to better understand their needs and gaps that exist in Detroit Conduct initial feasibility study to create a mobility innovation/ research center in Detroit 	<ul style="list-style-type: none"> Increase the number of employees in the mobility industry in Detroit by 25 percent Locate a mobility innovation and research center in Detroit Attract three mobility start-up accelerators in Detroit 	PHD OMI DEGC DRC MEDC Universities Private Industry
Build partnerships with mobility companies on new services and infrastructure	<ul style="list-style-type: none"> Pilot public fast-charging station for electric vehicles Pilot transit signal priority using DSRC (Dedicated Short Range Communications) Conduct two mobility pilots with start-up companies to support local innovation and attract small mobility companies to Detroit. 	<ul style="list-style-type: none"> Pilot new car sharing model in neighborhoods using pre-owned vehicles Create simple process for companies that want to test or deploy new technologies or services 	DTE GM Lear MEDC Techstars Mobility

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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5 - Goal: Improve freight operations

Create citywide truck routing network	<ul style="list-style-type: none"> Complete study to determine proper truck routes on city streets and more consistent ways to mark routes and enhance enforcement Pilot new policies and standards in Southwest 	<ul style="list-style-type: none"> Reconfigure truck route network in key neighborhoods with high truck activity Make truck route plan available for all users and install signs throughout the city as appropriate 	DPW PDD MDOT Wayne County DPD
Enhance safety and mobility at railway crossings and viaducts	<ul style="list-style-type: none"> Improve conditions at at least four viaducts with lighting for pedestrians or murals Support MDOT in federal grant application to improve intermodal freight terminal activities 	<ul style="list-style-type: none"> If federal grant for intermodal freight terminal activities is successful, work underway to improve the Delray interchange Improve W. Jefferson railroad crossing for cars and pedestrians 	DPW Railroads MDOT PDD GSD

6 - Goal: Create a State-of-the-art traffic management and operations system

Provide the public with better information about traffic and construction	<ul style="list-style-type: none"> Coordinate all city traffic cameras to the Real Time Crime Center Join the Waze Connected Citizen program, providing updates to Waze users and receiving traffic data back from Waze Launch an online tool to provide information on current and future street and sidewalk closures Review current traffic management structure to improve the organization and communication of: <ul style="list-style-type: none"> Day-to-day coordination of traffic management Gameday/special event planning and implementation Information to public about traffic delays and construction. 	<ul style="list-style-type: none"> Implement new construction permitting system to identify expected traffic impacts and maintenance of the right-of-way for pedestrians, cyclists and drivers Provide real time information on street closures, incidents and other data to the public, map companies and autonomous vehicles Data agreements are in place with all map companies to share data both ways Implement interagency playbook for major events Develop and launch integrated signal management and timing plans with MDOT and Wayne County Provide public with real-time traffic information and mode choices for special events and other high-traffic situations 	DPW DoIT OMI NACTO SharedStreets DDP
Update traffic signal technology with smart infrastructure	<ul style="list-style-type: none"> Connect 80 percent of the city's traffic signals to the traffic management center Complete first deployment of emergency vehicle preemption at prioritized corridors/intersections Install connected vehicle technology at five intersections Downtown 	<ul style="list-style-type: none"> Equip all emergency response vehicles with signal preemption technology Retrofit 100 traffic signals for connected vehicles and infrastructure Complete 20 pilots around safety and connectivity using traffic signals 	DPW OMI MDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Develop enhanced traffic signalization programs for major events	<ul style="list-style-type: none"> • Complete first annual review of Downtown signal timing plan using existing cameras • Develop standard traffic plans for all types of events 	<ul style="list-style-type: none"> • Develop predictive analytics for traffic travel times around events 	DPW DPD Universities
Enhance training of DPD Traffic Control Officers and Command	<ul style="list-style-type: none"> • Develop and adopt new training procedures for Traffic Control personnel • Complete evaluation and review of existing DPD resource allocation 	<ul style="list-style-type: none"> • Equip officers with updated traffic management policies and procedures 	DPW DPD
Coordinate and share operation of traffic signals and cameras with MDOT	<ul style="list-style-type: none"> • Create video-sharing agreement with MDOT so both agencies have access to each other's video • Pilot DSRC in Downtown on MDOT and city signals to allow for testing and deployment of connected vehicle technology 	<ul style="list-style-type: none"> • Complete video and data sharing between City and MDOT on traffic • Install connected technology on all MDOT signals 	DPW MDOT

7 - Goal: Update parking policies and coordination

Reduce parking requirements for new development near transit	<ul style="list-style-type: none"> • Launch campaign to change zoning ordinances to support Transit Oriented Development with reduced parking requirements to support more mixed use, affordable development • Incorporate bicycle parking and facilities in new and rehabilitated development 	<ul style="list-style-type: none"> • Change zoning ordinances to support Transit Oriented Development with reduced parking requirements and other reductions in parking requirements to support more mixed use, affordable development 	PHD DDOT PPD
Improve curbside management policies and coordination	<ul style="list-style-type: none"> • Create a working group to review existing loading zone policies and permit process • Pilot "clear signage" project on Griswold and evaluate compliance and enforcement • Complete on-street parking pilot using block-by-block zones and signage • Implement new residential parking permit policy • Implement process for residents and businesses to apply for parking meters • Add additional parking meters across the city to increase parking turnover • Increase parking transactions by 10 percent 	<ul style="list-style-type: none"> • Create policies for loading, curb cuts, alleys, valet, and other businesses related activities to create a business friendly environment supporting complete street policies • Pilot dynamic pricing of meters • Develop curbside policy for autonomous vehicles • Increase parking transactions by 40 percent • Pilot time-based loading zones • Create online database for loading zone permits • Track all permitted loading zones in a GIS file • Implement pilot initiative for off-hour deliveries Downtown 	MPD DPW Mobility

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Improve parking space availability information	<ul style="list-style-type: none"> • Allow customers to pay for parking violations within ParkDetroit mobile app • Evaluate feasibility of expanding ParkDetroit app to include private off-street facilities • Develop new sign installation policy to make curbside regulations clear • Establish a standard for marking corner clearance zones with signage and/or paint 	<ul style="list-style-type: none"> • Develop parking wayfinding information in Downtown and business districts • Integrate real-time information into a mobile application that allows customers to find and purchase on- and off-street parking • Update all curbside regulation signs 	MPD DPW Private Sector
Support retail through new neighborhood parking solutions	<ul style="list-style-type: none"> • Pilot neighborhood parking agreements in Livernois-McNichols to make underutilized parking lots available to more people (customers and workers) 	<ul style="list-style-type: none"> • Implement partnerships with owners of underutilized parking lots to expand parking availability in higher density commercial districts • Pilot a commercial alley project that uses adjacent vacant land to provide parking for the businesses 	MPD

Public Safety

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Make our streets safer for all modes of travel			
Adopt a traffic fatality reduction target and identify high-crash locations	<ul style="list-style-type: none"> Conduct an analysis to identify the top 50 crash locations at an intersection and a corridor level Establish a traffic crash reduction working group Prioritize crash locations in DPW capital projects Integrate traffic fatality reduction principles and policies into city projects as they are implemented Conduct targeted enforcement at high crash locations to address issues with driver behavior 	<ul style="list-style-type: none"> Reduce pedestrian fatalities by 21 percent Install safety improvements at ten high-crash corridors 	DPD PDD DPW MDOT
Reduce speeding in neighborhoods and around schools, parks and senior centers	<ul style="list-style-type: none"> Create a traffic calming program with a menu of infrastructure improvement options that will help reduce speed and improve safety Implement traffic calming measures in three neighborhoods (Rosa Parks/Clairmont, Northwest Grand River, Livernois McNichols) based on community planning Work with DPD to target enforcement at high crash locations Work with MDOT and the County to prioritize improvements that reduce speeding and improve pedestrian and bicycle safety 	<ul style="list-style-type: none"> Implement traffic calming measures in 8 priority planning areas 	DPD PDD DPW MDOT
Improve enforcement of traffic laws	<ul style="list-style-type: none"> Increase enforcement for violations at corner clearances and no parking zones, parking in bus stops and bike lanes, and of other traffic laws. Coordinate transit policy enforcement with DPD enforcement to get better and more coordinated enforcement of traffic laws throughout the city 	<ul style="list-style-type: none"> Implement enhanced corner clearance marking and parking enforcement in priority neighborhood corridors Determine if increased personnel dedicated to traffic enforcement will improve results 	DPW DPD State MSP MPD
Develop a public education campaign focused on how all users should share the road	<ul style="list-style-type: none"> Pilot safety marketing and education program as part of the East Jefferson bike lane implementation Explore sources of funding and partnerships for citywide safety education program 	<ul style="list-style-type: none"> Implement first phase of safety campaign targeted at high-crash locations and in conjunction with project implementation 	DPD DPW PDD Mayor's Office Secretary of State DPH

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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2 - Goal: Incorporate safety improvements into all street design projects

Build safety analysis into routine city, county and state resurfacing, capital projects and operational programs	<ul style="list-style-type: none"> Develop standard operating procedures, toolkit (including road diets, protected bike lanes, pedestrian safety islands and other forms of traffic calming), methodology and parameters for safety elements Revise cost estimates of paving and other operational programs 	<ul style="list-style-type: none"> Fully incorporate procedure into paving, markings and other programs 	PDD DPW DDOT MDOT Wayne County SEMCOG
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3 - Goal: Improve data collection and analysis

Develop data-based safety criteria to make well-informed transportation decisions and track performance over time	<ul style="list-style-type: none"> Identify metrics driven approach to prioritize safety improvements Complete scope of work for the Transportation Master Plan to study high crash areas in depth and devise design solutions Review crash report generation procedures with DPD 	<ul style="list-style-type: none"> Integrate before/after evaluations into project implementation Work with SEMCOG to expand their data portal to include intersection count data 	DPW PDD DoIT SEMCOG MDOT DPD Universities
Create multi-agency working group that reviews high-crash corridors and recommends changes	<ul style="list-style-type: none"> Establish standard agenda for each meeting, including reviewing crash statistics, updates on mitigation strategies, and funding opportunities 	<ul style="list-style-type: none"> Distribute safety dashboard to working group monthly Install safety improvements along five high-crash MDOT/County streets Establish an interdepartmental traffic crash response team that field investigates all fatalities and serious injury crashes 	DPD PDD DPW MDOT SEMCOG Wayne County

4 - Goal: Make walking and biking a safe and pleasant experience

Develop a Pedestrian Plan as part of the Transportation Master Plan	<ul style="list-style-type: none"> Develop plan to include tools for safer streets, identify gaps and barriers in the pedestrian network, improvements to pedestrian access to transit and recommendations to increase the quality of pedestrian space Conduct regular pedestrian counts at priority corridors 	<ul style="list-style-type: none"> Pedestrian counts on targeted commercial corridors increase by 10 percent. Establish a database of pedestrian counts which is maintained and updated on regular intervals 	PDD DPW DDOT DON
Develop improved crosswalk program in high-priority areas	<ul style="list-style-type: none"> Establish a framework for identifying intersections that need a crosswalk and implementation plan Install 20 new crosswalks at high-pedestrian/high crash areas 	<ul style="list-style-type: none"> Install crosswalks and stop controls (if needed) at top 100 safety-prioritized locations citywide. 	PDD DPW DDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Install pedestrian-scale lighting in key commercial districts	<ul style="list-style-type: none"> Develop methodology for assessing lighting needs along corridors identified in the Road Bond Program and key commercial districts 	<ul style="list-style-type: none"> Install pedestrian lighting along key corridors in the first tranche of Road Bond projects 	PLA PDD DPW MDOT Wayne County
Maximize sidewalk improvements in commercial and residential districts	<ul style="list-style-type: none"> Develop methodology for prioritizing sidewalk repair based on based on pedestrian demand, density, ADA compliance and areas of growth and special uses such as schools, libraries, etc. Survey and rank sidewalk conditions along major streets and key neighborhood connectors with selected metrics along and nearby corridors identified in the Road Bond Program Improve sidewalks on neighboring streets on initial Road Bond projects 	<ul style="list-style-type: none"> Replace 300,000 sidewalk flags across the city by the end of the Road Bond Repair or replace sidewalks in conjunction with all blight removal efforts in residential and commercial neighborhoods Continue improving sidewalks on neighboring streets on Road Bond projects 	PPDD DPW MDOT Wayne County
Create and implement a Pedestrian Signal Policy	<ul style="list-style-type: none"> Evaluate signal timing to improve pedestrian safety at priority intersections Develop program to upgrade/install pedestrian signals where needed Develop policy for when to implement leading pedestrian intervals and pilot at five locations 	<ul style="list-style-type: none"> Pedestrian signals upgraded or installed at all signalized intersections identified by the signal policy Upgrade all pedestrian signals to count down signals Eliminate push-button pedestrian signals wherever possible 	PPDD DPW MDOT Wayne County
Update the Bicycle Master Plan and develop bicycle lane standards	<ul style="list-style-type: none"> Develop bicycle lane standards that will be applied to future projects Update the Bicycle Master Plan with recommendations from the Downtown Transportation Study Identify future bike projects in neighborhoods as part of the Transportation Master Plan Evaluate the results of the East Jefferson bike lane pilot Negotiate bicycle lanes into the construction of the Gordie Howe International Bridge and I-375 reconstruction projects 	<ul style="list-style-type: none"> Participate in the design and construction of bicycle facilities as part of the Gordie Howe International Bridge and I-375 Coordinate bike projects with surrounding municipalities to ensure Detroit's bicycle network connects into a regional bicycle network 	PDD DPW MDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Build out protected bicycle lane network	<ul style="list-style-type: none"> Pilot bike lane plan in East Jefferson bike lane and measure neighborhood usage. Ensure robust community engagement, communication throughout the construction process Upgrade existing bicycle lanes on Livernois and Grand River 	<ul style="list-style-type: none"> Upgrade existing protected bike lanes that don't currently meet proposed standards Based on results of East Jefferson bike lane pilot, implement at least an additional 20 miles of protected bike lanes Based on results of East Jefferson pilot, implement a network of protected bike lanes in the Downtown Implement bike lanes through the street resurfacing programs of DPW, MDOT and the County 	PDD DPW

5 - Goal: Help Detroiters feel safer using the transit system

Create a bus stop lighting program	<ul style="list-style-type: none"> Develop lighting standards for bus stops 	<ul style="list-style-type: none"> Install lighting at new shelters (using pedestrian "piggybacks" on poles where possible) Continue implementation of new lighting policy at all locations that meet criteria 	DDOT PLA PLD DPW
Expand Project Green Light to improve safety at high-priority stops	<ul style="list-style-type: none"> Develop program expansion criteria, scope and funding Deploy cameras at pilot location(s) Pilot incorporation of MioVision traffic signal cameras into Project Green Light Evaluate implementation of emergency call boxes 	<ul style="list-style-type: none"> Install cameras at piloted high-priority corridors 	DPD DDOT DPW

City Vibrancy and Beauty

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Design streets that make the city greener and pleasant for all			
Develop and implement a Complete Streets program	<ul style="list-style-type: none"> Adopt the NACTO Urban Street Design Guide and Urban Bikeway Design Guide Initiate complete street policy and implementation guidelines through the Transportation Master Plan Pilot Complete Streets design principles on Livernois-McNichols and East Jefferson 	<ul style="list-style-type: none"> Publish Complete Streets guidelines and standards with metrics, design criteria and guidelines for project selection, design, and construction Complete at least 12 Road Bond projects using Complete Streets design policy and guidelines 	MDOT DPW PDD Wayne County
Build pedestrian and bike infrastructure that connects people to neighborhood destinations	<ul style="list-style-type: none"> Begin construction of nine neighborhood corridor projects Develop plan for connecting less dense neighborhoods to hubs through greenways and public transit 	<ul style="list-style-type: none"> Complete 20 priority neighborhood corridor projects 85 percent of Detroiters can walk or bike to a thriving neighborhood main street 	DPW PDD DEGC GSD Invest Detroit
Create a Corridor Health Index to measure the impact of City investments	<ul style="list-style-type: none"> Collect outcome-based metrics in ¼ mile around 10 neighborhood corridors to measure impact of projects and service improvements. Metrics to include: DDOT boarding and alightings, pedestrian counts, bike counts, parking transactions, number of crashes, business permits, residential rehab, residential mortgages, crime. 	<ul style="list-style-type: none"> Measure trend in Corridor Health Index over time to gauge impact. 	DDOT DPW PDD DPD BSEED
Incorporate landscaping and stormwater management best practices into transportation projects to reduce flooding, beautify our city and create more sustainable communities	<ul style="list-style-type: none"> Adopt the NACTO Urban Street Stormwater Guide Incorporate street trees into transportation projects whenever possible Include tree planting in city lead transportation projects Work with DWSD and GLWA to identify areas of flooding risk and incorporate stormwater best management practices into transportation projects in these areas where feasible Incorporate stormwater best management practices into trail planning efforts 	<ul style="list-style-type: none"> Require private development to include trees and landscaping in the public way Implement stormwater management best practices into at least two place-based Road Bond projects Establish maintenance protocols for stormwater best management practices and ensure stewardship partnerships are in place before installing Implement a trails project with stormwater best management practices 	GSD DPW DWSD GLWA Office of Sustainability

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Complete the "10,000 Up" initiative by planting 10,000 trees in three years	<ul style="list-style-type: none"> Plant 3,300 street trees focused on commercial corridors and remove 3,300 of dead trees in the public right of way Plant 1 million daffodils 	<ul style="list-style-type: none"> Achieve goal of planting 10,000 street trees focused on commercial corridors and removing 10,000 dead trees in the public right of way Bring five municipally owned parking lots into compliance with City landscape standards 	GSD PDD DPW Philanthropy
Partner with neighborhood groups to improve neighborhood alleys	<ul style="list-style-type: none"> Expand marketing of the City's residential alley policy to provide a transparent process to return alleys to homeowners Through Motor City Makeover, provide equipment to block clubs to clean their alleys 	<ul style="list-style-type: none"> Pilot an assessment program for homeowners and/or commercial owners to self-fund the repair of an alley through an assessment or other program if they desire 	DPW DON GSD DON Block Clubs
Work in partnership with MDOT and Wayne County to facilitate sustainable street designs	<ul style="list-style-type: none"> Establish Complete Streets Policy for MDOT roadways in Detroit and work with Wayne County to adopt the policy as well Work with MDOT to create sustainable, Complete Street project designs that promote urban environments in redesign and reconstruction of I- 375, Gordie Howe Bridge, and I-94. 	<ul style="list-style-type: none"> Implement Complete Streets projects with MDOT on Grand River, Gratiot and Van Dyke Pilot a Complete Streets project with Wayne County within the City 	DPW PDD MDOT Wayne County SEMCOG
Create a citywide program to help neighborhood groups maintain safe and attractive sidewalks and amenities in retail districts	<ul style="list-style-type: none"> Create a task force to explore how best the city can support these efforts Identify funding streams Identify key partners 	<ul style="list-style-type: none"> Pilot a more formal community organization/City partnership which establishes a clear set of metrics, oversight and budgeting process along with City financial support 	DEGC PDD

2 - Goal: Foster art and public life in our neighborhoods

Incorporate public art into transportation projects	<ul style="list-style-type: none"> Continue City Walls mural program which enlists neighborhood artists in reducing blight Implement murals at three viaducts Initiate a public arts framework plan to make recommendations incorporating art into streetscapes and neighborhood branding Plan for the Arts Loop in Old Redford Integrate artists into the implementation and curation of programming for Spirit Plaza 	<ul style="list-style-type: none"> Create policy for the solicitation and integration of art into identified transportation initiatives, both small and large Pilot art integration into infrastructure project and transit stops 	DPW PDD DDOT Mayor's Office GSD Special Events Corporation Counsel BSEED
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Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Plan and implement plazas and public space programs in the public right of way	<ul style="list-style-type: none"> • Complete evaluation of Spirit Plaza pilot project • Fully implement Gratiot/Randolph Plaza • Investigate and outline new public space initiatives, policies and programs in the Transportation Master Plan 	<ul style="list-style-type: none"> • Implement seven pop-up tactical urbanism projects to test Complete Streets and placemaking concepts • Continue to use tactical urbanism techniques to pilot new ideas and engage communities 	PDD DPW MDOT Special Events

Support Open Streets programs in the city	<ul style="list-style-type: none"> • Continue to support DDP in their Open Streets program and identify additional Open Streets opportunities. 	<ul style="list-style-type: none"> • Increase the frequency of Open Streets events • Highlight different neighborhoods with Open Streets events 	DDP GSD DPH PDD County DPW DPD
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3 - Goal: Connect all Detroiters with an off-street walking and biking greenway network

Implement the Joe Louis Greenway Plan	<ul style="list-style-type: none"> • Complete the framework plan for the Joe Louis Greenway • Acquire the Conrail right of way • Acquire the next segment of the Dequindre Cut between Mack and E. Grand Boulevard 	<ul style="list-style-type: none"> • Construct the next phase of the Joe Louis Greenway • Implement on-street sections of the Joe Louis Greenway through Road Bond Complete Streets projects • Implement a stewardship plan partnership for the maintenance and operation of the Joe Louis Greenway 	DPW PDD GSD Mayor's office MDOT MDNR
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Revise and publish a citywide greenway plan	<ul style="list-style-type: none"> • Develop trail plan through Transportation Master Plan • Develop funding strategy • Work with state and local departments/partners on the creation of an implementation strategy 	<ul style="list-style-type: none"> • Update the regional trails plan and publish an updated trail map • Continue to develop and strengthen regional trail partners to plan and implement connections to Detroit trails • Continue to work with WDBA to connect Detroit trail network to Canada 	SEMCOG Surrounding cities MDNR WDBA PDD DPW DPH MDNR WDBA
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Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Build out greenway network	<ul style="list-style-type: none"> • Implement the first phase of the Beltline Greenway • Coordinate improvements and incorporate stormwater best management practices into the Conner Creek Trail with MDOT at I-94 and between the GLWA and the Alliance for the Great Lakes • Coordinate with MDNR and MDOT on the construction of bike lanes on the Belle Isle Bridge and Belle Isle • Complete upgrades and extension of the Campau Greenway • Support Riverfront Conservancy in the implementation of the Riverwalk 	<ul style="list-style-type: none"> • Construct the Old Redford Arts Loop • Construct non-motorized bridge over I-94 as part of the Conner Creek Trail 	MDOT GLWA DWSO MDNR County DPW GSD PDD

Communications and Outreach

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Make the transit system easier to use and more attractive to residents			
Make it easier for first-time riders to use DDOT	<ul style="list-style-type: none"> • Launch new DDOT website • Complete a comprehensive survey of DDOT riders on how they use the system to establish baseline metrics • Pilot four free fare days to remove initial barrier for entry for new customers • Launch Bus Ambassadors program to show new and existing riders how to use the bus system (routes, fares, hours of operation) 	<ul style="list-style-type: none"> • Number of Detroit residents who use transit at least once a month is 55 percent • Number of Detroit residents who can identify their neighborhood transit route by name/number is 70 percent 	DDOT DPW DON
Launch media campaign to rebrand DDOT with new logo, colors, paint scheme, and signs	<ul style="list-style-type: none"> • Rebranding of DDOT with new logo • Hire professional information designer • Develop creative content for DDOT including FAQs, how-to videos, animations, graphics, billboards, palm cards, radio spots, social media and new DDOT website • Use wide variety for delivery mechanisms for messaging including: <ul style="list-style-type: none"> – Water bills, Green Light partners, side lot sales, flyers on buses – Bi-weekly faith based videos – Detroit at Work website and job fair – Quarterly newsletter – Cable channels • Identify key stakeholders and validators • Identify DDOT ad budget for social media, billboards 	<ul style="list-style-type: none"> • All public materials have been updated with the new brand. • Two-thirds of buses will be in the new paint scheme. 	DDOT Mayor's Office of Communications Detroit Chamber of Commerce Business Associations Block Clubs
Conduct comprehensive customer survey, both in-person and online	<ul style="list-style-type: none"> • Conduct baseline survey before major changes take place 	<ul style="list-style-type: none"> • Repeat survey each year to measure effectiveness and impact on ridership 	DDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Improve cleanliness of DDOT buses	<ul style="list-style-type: none"> Increase frequency of deep cleaning of buses by 25 percent Implement a workforce program to fill high turnover positions (such as Coach Service Attendants) for returning citizens 	<ul style="list-style-type: none"> Rotate entire fleet of 300 coaches through a major cleaning every 30 days Implement a tracking system to indicate when each coach is due for a major clean 	DDOT

2 - Goal: Better engage the community in the planning and implementation of transportation projects

Establish outreach and public education protocols	<ul style="list-style-type: none"> Include public engagement for all neighborhood transportation plans Establish protocols for how the community (especially those directly affected) will be kept informed of progress during construction, and best practices for supporting businesses during construction 	<ul style="list-style-type: none"> Implement protocols on all transportation projects Document neighborhood transportation needs in neighborhood plans Engage citizens in the design of Complete Streets projects in the Road Bond 	DPW DON PDD Mayors Office of Communications
Use flyers and newsletters to inform the public on construction projects	<ul style="list-style-type: none"> Design and implement newsletters Introduce newsletters for all seven council districts Refine and finalize flyer design Incorporate flyer creation and distribution into design and construction contracts 	<ul style="list-style-type: none"> Disseminate project flyers on all place-based complete street projects included in the Road Bond prior to construction start 	DON PDD DPW Mayor's Office of Communications
Use data and surveys when developing projects with communities	<ul style="list-style-type: none"> Provide data and surveys to understand before and after transportation projects Provide annual report on progress 	<ul style="list-style-type: none"> Provide three-year report to evaluate progress 	DPW PDD
Provide more and better education to residents and business owners on their maintenance responsibilities such as mowing, shoveling, fencing, sidewalk repair, etc.	<ul style="list-style-type: none"> Establish a task force to partner with local organizations, the Department of Neighborhoods, General Services and others to determine better ways the City can communicate resident and business responsibilities and programs that might support these efforts 	<ul style="list-style-type: none"> Create an information packet that can be regularly distributed at public engagement meetings outlining City, resident and business responsibilities 	DON GSD DPW PDD Mayor's Office of Communications

City Functionality

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Bring facilities into a state of good repair and improve maintenance			
Increase investment in road rehabilitation, resurfacing and sidewalk maintenance	<ul style="list-style-type: none"> Complete 100 miles of Major Road Rehab and Local Road Resurfacing by the end of 2019 	<ul style="list-style-type: none"> Complete 300 miles of Major Road Rehab and Local Road Resurfacing by the end of Road Bond Replace 300,000 sidewalk flags across the city by the end of the Road Bond Achieve state of good repair on on 60-70 percent of major streets (a PASER rating of five or better) 	DPW
Plan and distribute paving program resources based on road condition, traffic safety data and road usage	<ul style="list-style-type: none"> Implement and train staff on a pavement management investment tool Formulate criteria for paving program decisions Create multi-year road needs list that can be updated each year as data is reviewed 	<ul style="list-style-type: none"> Incorporate local streets into the pavement management investment tool Adopt formal project selection criteria 	DPW PDD DWSD MDOT Wayne County Utilities
Work collaboratively with MDOT and Wayne County to expand state and county resources dedicated to Detroit	<ul style="list-style-type: none"> Develop new policies for resurfacing of trunklines within the city Work with MDOT to increase their resurfacing budget on MDOT trunklines in Detroit Review possible conversion of state-owned trunklines to City control Work with MDOT to create a process for the City to be a part of the five year TIP planning process 	<ul style="list-style-type: none"> Establish partnership with MDOT to review annual state spending on local roads and increase spending as needed Advocate to modify CMAQ formula to make funds available for non-motorized transit projects 	Mayor's Office DPW PDD MDOT Wayne County
Implement new asset management system and other infrastructure tracking tools	<ul style="list-style-type: none"> Launch asset management IT project with all relevant departments Map all projects in GIS to properly identify and maintain assets 	<ul style="list-style-type: none"> Complete new asset management system Create a dashboard providing real-time information for all transportation projects Acquire and implement right of way management and permitting software 	DoIT DPW DWSD DDOT GSD GLWA MDOT Wayne County

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Establish new policies and guidelines to better coordinate utility construction to avoid unnecessary road work on recently resurfaced streets	<ul style="list-style-type: none"> Establish a Coordination Committee for work in the right of way to ensure utility coordination for roadway infrastructure projects Produce street work guidelines codifying all permitting of underground construction Review pricing for utility cut permits and how funding sources can best be used for street and sidewalk state of good repair 	<ul style="list-style-type: none"> Achieve a reduction in utility cuts through improved coordination of projects Create a database of utility work and street cuts to establish a baseline for the permitting process 	DPW DDOT Water and Sewer PDD DTE PLD/PLA Other utility providers Wayne County MDOT
Improve maintenance operations by using performance-based metrics	<ul style="list-style-type: none"> Collect and develop standard operating and performance metrics for allocating maintenance resources and evaluating performance Create periodic review process for evaluating maintenance performance based on metrics 	<ul style="list-style-type: none"> Create performance management dashboard for internal and public use. 	DPW DoIT CaRE

2 - Goal: Establish a management structure and staff capacity to support the City's transportation vision

Create a clear point of transportation leadership	<ul style="list-style-type: none"> Create a Chief of Transportation to oversee DPW, Transportation Planning, Municipal Parking, DDOT, and Mobility Coordinate major policy decisions and projects under the Chief of Transportation 		DPW PDD MPD DDOT Mobility
Develop one centrally coordinated five-year Capital Investment Plan for all transportation projects	<ul style="list-style-type: none"> Move all capital investment planning (including General Fund, Street Fund, Parking Fund, DWSD, and other sources) to Budget Department to allow for central decision-making Update five-year Capital Investment Plan each year with budget decision making 	<ul style="list-style-type: none"> Publish online tool that maps and describes all capital investments across the city Implement infrastructure dashboard which displays real time road construction projects All projects will have a defined study, design, implementation phase in a timeline that meets all funding requirements 	DPW OCFO Mayor's Office DOIT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Develop staff and align departments to plan for and implement complex transportation projects	<ul style="list-style-type: none"> Hire Deputy Director for Complete Streets to coordinate all departments' implementation of Complete Streets projects, and fill other needed staff vacancies. Hire and train mid-level project managers and engineers that can lead multiple complex projects Train department staff on new policies and targets Codify coordination between DPW, PDD, DDOT, MPD (and other relevant agencies) in all transportation projects Develop clear department responsibilities for each phase of a project. 	<ul style="list-style-type: none"> Project leadership delegated to mid-level employees with project management skill-set. 	DPW PDD HR MPD DDOT DTC OCFO Wayne County

3 - Goal: Establish a shared set of policies, principles and guidelines to achieve the Administration's transportation vision

Establish targets and assumptions to produce an urban environment that encourages walking and public transportation	<ul style="list-style-type: none"> Establish a working group to develop new standards and guidelines for traffic engineering based on Complete Streets vision Update metrics used for road projects that: <ul style="list-style-type: none"> Increase non-vehicular mode share; Have realistic growth expectations; Encourage walking, cycling and transit usage Use VMT trip generation models Impact on neighborhood roads; DDOT service provision standards; Support corridor business development Communicate new Detroit targets to MDOT and County 	<ul style="list-style-type: none"> Apply agreed-upon fundamentals to Road Bond projects Apply Detroit targets and assumptions to all new County and MDOT projects 	DPW PDD DDOT MDOT Wayne County
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Improve development-review policies to enhance the public right-of-way while promoting economic development	<ul style="list-style-type: none"> Publish clear standards for development review, including traffic impact studies, curb cut permitting, sidewalk impacts, and maintenance of the right-of-way for all users during construction Establish transportation and planning review in the development review process Encourage community benefits agreement process to consider public right of way improvements 	<ul style="list-style-type: none"> Implement proactive requirements for new development that support mode shift and Complete Streets targets Encourage developers to have transportation demand management programs for their companies Implement policy requiring construction sites take into account pedestrians, bicycles, transit and cars 	BSEED DPW PDD DDOT Mayor's Office DEGC DWSD Utilities
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Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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4 - Goal: Improve bus system management and operations

Improve operational efficiencies and customer-focused tools to make bus service more reliable and attractive to more riders	<ul style="list-style-type: none"> • Launch DDOT technology upgrade to improve on time performance, scheduling and customer information • Train DDOT employees on new hardware and software packages • Integrate HR processes with technology upgrade 	<ul style="list-style-type: none"> • Complete technology upgrade and develop new evaluation metrics • Provide real-time bus arrival time data to customers and staff • Complete 99 percent of scheduled bus trips on a daily basis • Achieve a 90 percent on-time arrival rate 	DDOT DoIT HR OCP
Restructure DDOT roles to more effectively provide customer-focused service	<ul style="list-style-type: none"> • Evaluate structure of operations, maintenance and customer service departments to improve responsiveness to customers 	<ul style="list-style-type: none"> • Fully deploy modernized operating model 	DDOT
Invest in replacing, expanding and overhauling the DDOT bus fleet to make service more reliable	<ul style="list-style-type: none"> • Purchase 50 new buses in FY19 	<ul style="list-style-type: none"> • Purchase 172 new buses by end of FY22 which will bring the average age of the buses to six • Invest \$6M each year in overhauling DDOT buses 	DDOT
Build new Coolidge Bus Terminal to increase connectivity	<ul style="list-style-type: none"> • Finalize financing plans for Coolidge Terminal 	<ul style="list-style-type: none"> • Engineering and site plans completed for new Coolidge Terminal 	DDOT

5 - Goal: Make Detroit a model employer by offering comprehensive commuting solutions to City employees

Conduct survey of employees commuting and repeat annually	<ul style="list-style-type: none"> • Develop survey and establish baseline city commuter statistics 	<ul style="list-style-type: none"> • Collect year-over-year data to meet non-single-occupancy-vehicle mode split goal 	HR DDOT SMART
Offer discounted transit to City employees	<ul style="list-style-type: none"> • Create human resources program to improve employee access to discounted transit passes 	<ul style="list-style-type: none"> • Establish a pre-tax program for discounted transit passes for employees 	HR DDOT SMART
Provide car sharing for employees who only occasionally need to use a vehicle for work-related activities	<ul style="list-style-type: none"> • Develop interagency payment mechanism to operate shared fleet 	<ul style="list-style-type: none"> • All departments use central pool for occasional-use vehicles 	GSD OCFO Municipal Parking

Acknowledgments

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City Council

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